

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$46,981,541	\$0	\$46,981,541	\$46,981,541	\$0	\$46,981,541
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$46,981,541	\$0	\$46,981,541	\$46,981,541	\$0	\$46,981,541
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,553,959	\$13,775,147
Introduced Budget Technical Changes						
• Increase in NGF Revenue Appropriation	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Agency Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,803,959	\$14,025,147
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,380,214	\$0	\$10,380,214
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,380,214	\$0	\$10,380,214
Position level:						
Prior Legislative Appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	0.00	108.00	108.00	0.00	108.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Prior Legislative Appropriation	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
Position level:						
Prior Legislative Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Prior Legislative Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Prior Legislative Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Prior Legislative Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Prior Legislative Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Prior Legislative Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Prior Legislative Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$802,749	\$137,653	\$940,402	\$802,749	\$137,653	\$940,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$802,749	\$137,653	\$940,402	\$802,749	\$137,653	\$940,402
Position level:						
Prior Legislative Appropriation	6.00	4.00	10.00	6.00	4.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	4.00	10.00	6.00	4.00	10.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$5,075,187	\$118,945	\$5,194,132	\$5,426,187	\$118,945	\$5,545,132
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,075,187	\$118,945	\$5,194,132	\$5,426,187	\$118,945	\$5,545,132
Position level:						
Prior Legislative Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.00	1.00	43.00	42.00	1.00	43.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$415,715	\$0	\$415,715	\$415,715	\$0	\$415,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$415,715	\$0	\$415,715	\$415,715	\$0	\$415,715
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Summary Table

LEGISLATIVE DEPARTMENT TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$92,593,939	\$3,682,489	\$96,276,428	\$92,493,939	\$3,932,489	\$96,426,428
Authorized Position Level Grand Total	597.50	32.50	630.00	597.50	32.50	630.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$39,826,809	\$9,278,976	\$49,105,785
Introduced Budget Non-Technical Changes						
• Relocate judicial branch data center operations	\$0	\$0	\$0	\$288,288	\$0	\$288,288
• Authorize the creation and funding of a judicial wellness initiative	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$288,288	\$0	\$288,288
Total Agency Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$40,115,097	\$9,278,976	\$49,394,073
Position level:						
Prior Legislative Appropriation	150.63	8.00	158.63	150.63	8.00	158.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Position level:						
Prior Legislative Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Prior Legislative Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Position level:						
Prior Legislative Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00
General District Courts						
Prior Legislative Appropriation	\$117,958,469	\$0	\$117,958,469	\$120,337,475	\$0	\$120,337,475
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$117,958,469	\$0	\$117,958,469	\$120,337,475	\$0	\$120,337,475
Position level:						
Prior Legislative Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$98,711,729	\$0	\$98,711,729	\$102,676,739	\$0	\$102,676,739
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$98,711,729	\$0	\$98,711,729	\$102,676,739	\$0	\$102,676,739
Position level:						
Prior Legislative Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10
Combined District Courts						
Prior Legislative Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Position level:						
Prior Legislative Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Prior Legislative Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Position level:						
Prior Legislative Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Prior Legislative Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,285,183	\$12,000	\$51,297,183
Introduced Budget Non-Technical Changes						
• Fund paralegal positions to lessen workload impact from body worn camera review	\$0	\$0	\$0	\$636,975	\$0	\$636,975
Total, Appropriation Changes	\$0	\$0	\$0	\$636,975	\$0	\$636,975
Total Agency Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,922,158	\$12,000	\$51,934,158
Position level:						
Prior Legislative Appropriation	546.00	0.00	546.00	546.00	0.00	546.00
Position Level Changes	0.00	0.00	0.00	20.00	0.00	20.00
Total Agency Authorized Position Level	546.00	0.00	546.00	566.00	0.00	566.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Prior Legislative Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$4,791,473	\$22,590,451	\$27,381,924
Introduced Budget Non-Technical Changes						
• Increase funding for civil defense housing attorneys	\$0	\$0	\$0	\$2,625,000	\$0	\$2,625,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,625,000	\$0	\$2,625,000
Total Agency Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$7,416,473	\$22,590,451	\$30,006,924
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$495,685,735	\$33,673,064	\$529,358,799	\$508,626,863	\$33,673,064	\$542,299,927
Authorized Position Level Grand Total	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Position level:						
Prior Legislative Appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.67	1.33	44.00	42.67	1.33	44.00
Lieutenant Governor						
Prior Legislative Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$24,121,382	\$29,526,631	\$53,648,013	\$24,121,382	\$28,733,074	\$52,854,456
Introduced Budget Non-Technical Changes						
• Regulatory and Consumer Advocacy Revolving Fund Increase	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total Agency Appropriation	\$24,121,382	\$30,026,631	\$54,148,013	\$24,121,382	\$29,233,074	\$53,354,456
Position level:						
Prior Legislative Appropriation	236.75	203.25	440.00	236.75	203.25	440.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Introduced Budget Non-Technical Changes						
• Provide funding for Census activities	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,658,598	\$92,978	\$3,751,576	\$2,158,598	\$92,978	\$2,251,576
Position level:						
Prior Legislative Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00
Office of the State Inspector General						
Prior Legislative Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$38,449,238	\$35,245,384	\$73,694,622	\$36,949,238	\$34,451,827	\$71,401,065
Authorized Position Level Grand Total	324.42	247.58	572.00	324.42	247.58	572.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$1,685,650	\$0	\$1,685,650	\$1,685,650	\$0	\$1,685,650
Introduced Budget Non-Technical Changes						
• Conduct statewide data inventory	\$1,352,541	\$0	\$1,352,541	\$0	\$0	\$0
Total, Appropriation Changes	\$1,352,541	\$0	\$1,352,541	\$0	\$0	\$0
Total Agency Appropriation	\$3,038,191	\$0	\$3,038,191	\$1,685,650	\$0	\$1,685,650
Position level:						
Prior Legislative Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	0.00	13.00
Compensation Board						
Prior Legislative Appropriation	\$691,885,019	\$16,855,064	\$708,740,083	\$694,453,442	\$16,600,712	\$711,054,154
Introduced Budget Technical Changes						
• Revert excess funding and positions for expanded jail capacity	\$0	\$0	\$0	(\$847,086)	\$0	(\$847,086)
• Revert excess funding to support per diem payments to localities and regional jails	(\$3,029,602)	\$0	(\$3,029,602)	(\$3,662,390)	\$0	(\$3,662,390)
Introduced Budget Non-Technical Changes						
• Provide funding for body worn camera review in Commonwealth's Attorneys offices	\$0	\$0	\$0	\$723,420	\$0	\$723,420
• Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$3,029,602)	\$0	(\$3,029,602)	(\$3,786,056)	\$0	(\$3,786,056)
Total Agency Appropriation	\$688,855,417	\$16,855,064	\$705,710,481	\$690,667,386	\$16,600,712	\$707,268,098
Position level:						
Prior Legislative Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Prior Legislative Appropriation	\$21,193,500	\$219,151,443	\$240,344,943	\$21,304,846	\$220,927,016	\$242,231,862
Introduced Budget Technical Changes						
• Provide appropriation to upgrade laboratory testing equipment	\$0	\$0	\$0	\$0	\$330,000	\$330,000
• Provide one-time nongeneral fund appropriation for special projects in leased spaces	\$0	\$1,031,977	\$1,031,977	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for the Division of Real Estate Services internal service fund	\$0	\$1,376,731	\$1,376,731	\$0	\$3,149,165	\$3,149,165
• Provide funding for increased eVA contractual costs and enhancements	\$0	\$454,824	\$454,824	\$0	\$719,640	\$719,640
• Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing	\$0	\$0	\$0	\$478,095	\$0	\$478,095
• Provide funding for On the Square VA	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$0	\$2,863,532	\$2,863,532	\$578,095	\$4,198,805	\$4,776,900
Total Agency Appropriation	\$21,193,500	\$222,014,975	\$243,208,475	\$21,882,941	\$225,125,821	\$247,008,762
Position level:						
Prior Legislative Appropriation	240.50	426.50	667.00	240.50	426.50	667.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	240.50	426.50	667.00	243.50	426.50	670.00
Department of Human Resource Management						
Prior Legislative Appropriation	\$4,803,254	\$99,002,002	\$103,805,256	\$4,500,035	\$104,035,278	\$108,535,313
Introduced Budget Technical Changes						
• Eliminate appropriation for discontinued COVA Local program	\$0	(\$1,195,369)	(\$1,195,369)	\$0	(\$1,195,369)	(\$1,195,369)
Introduced Budget Non-Technical Changes						
• Move maintenance charge from Shared Services Center to general fund	\$75,638	\$0	\$75,638	\$0	\$0	\$0
• Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits	\$0	\$87,081	\$87,081	\$0	\$95,323	\$95,323
• Restore funding for the Time Attendance and Leave (TAL) system	\$303,220	\$0	\$303,220	\$606,439	\$0	\$606,439
• Support cost of Recruitment Management System contract extension	\$25,000	\$0	\$25,000	\$0	\$0	\$0
• Support director of Equity, Diversity, and Inclusion	\$0	\$0	\$0	\$72,826	\$0	\$72,826
Total, Appropriation Changes	\$403,858	(\$1,108,288)	(\$704,430)	\$679,265	(\$1,100,046)	(\$420,781)
Total Agency Appropriation	\$5,207,112	\$97,893,714	\$103,100,826	\$5,179,300	\$102,935,232	\$108,114,532
Position level:						
Prior Legislative Appropriation	49.96	72.04	122.00	49.96	72.04	122.00
Position Level Changes	0.00	(6.00)	(6.00)	0.00	(6.00)	(6.00)

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	49.96	66.04	116.00	49.96	66.04	116.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,585,446,067	\$2,585,446,067	\$0	\$2,685,446,067	\$2,685,446,067
Introduced Budget Technical Changes						
• Eliminate appropriation for discontinued COVA Local insurance program	\$0	(\$500,000,000)	(\$500,000,000)	\$0	(\$500,000,000)	(\$500,000,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the State Health Benefits Program costs	\$0	\$0	\$0	\$0	(\$75,000,000)	(\$75,000,000)
Total, Appropriation Changes	\$0	(\$500,000,000)	(\$500,000,000)	\$0	(\$575,000,000)	(\$575,000,000)
Total Agency Appropriation	\$0	\$2,085,446,067	\$2,085,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Elections						
Prior Legislative Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$17,802,372	\$52,250	\$17,854,622
Introduced Budget Non-Technical Changes						
• Provide appropriation for federal Help America Vote Act (HAVA) election security grant	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
• Enhance training program for election officials	\$0	\$0	\$0	\$607,500	\$0	\$607,500
• Provide two voter list maintenance positions	\$0	\$0	\$0	\$297,433	\$0	\$297,433
• Advertise voter referendum for Equal Rights Amendment	\$0	\$0	\$0	\$160,000	\$0	\$160,000
• Provide additional fiscal administrative position	\$0	\$0	\$0	\$106,651	\$0	\$106,651
Total, Appropriation Changes	\$0	\$0	\$0	\$1,171,584	\$3,000,000	\$4,171,584
Total Agency Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$18,973,956	\$3,052,250	\$22,026,206
Position level:						
Prior Legislative Appropriation	43.00	0.00	43.00	43.00	0.00	43.00
Position Level Changes	0.00	0.00	0.00	6.00	0.00	6.00
Total Agency Authorized Position Level	43.00	0.00	43.00	49.00	0.00	49.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$425,164	\$412,899,162	\$413,324,326	\$425,164	\$410,661,581	\$411,086,745
Introduced Budget Technical Changes						
• Eliminate appropriation for Workplace Productivity Solutions service	\$0	\$0	\$0	\$0	(\$1,110,137)	(\$1,110,137)
Introduced Budget Non-Technical Changes						
• Adjust appropriation to purchase Java licenses	\$0	\$0	\$0	\$0	\$941,640	\$941,640
• Adjust appropriation for internal service fund updates	\$0	\$0	\$0	\$0	(\$61,901,877)	(\$61,901,877)
• Extend network connection to new vendor data center	\$0	\$0	\$0	\$0	\$1,355,448	\$1,355,448
• Fund costs for the managed security services of both data centers	\$0	\$0	\$0	\$0	\$1,952,280	\$1,952,280
• Increase nongeneral fund appropriation to continue security audits	\$0	\$0	\$0	\$0	\$71,832	\$71,832
• Provide nongeneral fund appropriation to upgrade the existing network infrastructure	\$0	\$0	\$0	\$0	\$325,000	\$325,000
• Purchase additional Microsoft licenses	\$0	\$0	\$0	\$0	\$1,716,000	\$1,716,000
• Adjust appropriation to repay portion of line of credit	\$0	\$360,500	\$360,500	\$0	\$0	\$0
• Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$360,500	\$360,500	\$0	(\$56,649,814)	(\$56,649,814)
Total Agency Appropriation	\$425,164	\$413,259,662	\$413,684,826	\$425,164	\$354,011,767	\$354,436,931
Position level:						
Prior Legislative Appropriation	2.00	238.00	240.00	2.00	238.00	240.00
Position Level Changes	0.00	0.00	0.00	0.00	(1.60)	(1.60)
Total Agency Authorized Position Level	2.00	238.00	240.00	2.00	236.40	238.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$736,741,756	\$2,835,521,732	\$3,572,263,488	\$738,814,397	\$2,812,171,849	\$3,550,986,246
Authorized Position Level Grand Total	368.46	731.54	1,100.00	377.46	729.94	1,107.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,084,034	\$35,940,165	\$73,024,199
Introduced Budget Non-Technical Changes						
• Increase emergency responsiveness and animal care coverage	\$0	\$0	\$0	\$138,237	\$0	\$138,237
• Modernize animal health and dairy laboratory services	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total, Appropriation Changes	\$0	\$0	\$0	\$288,237	\$0	\$288,237
Total Agency Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,372,271	\$35,940,165	\$73,312,436
Position level:						
Prior Legislative Appropriation	330.00	214.00	544.00	330.00	214.00	544.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	330.00	214.00	544.00	331.00	214.00	545.00
Department of Forestry						
Prior Legislative Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,031,285	\$14,914,733	\$33,946,018
Introduced Budget Non-Technical Changes						
• Increase bandwidth capacity at five agency field offices	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Establish agency apprenticeship program	\$0	\$0	\$0	\$45,000	\$0	\$45,000
• Provide additional support for the agency's land conservation easement program	\$0	\$0	\$0	\$137,843	\$0	\$137,843
• Provide additional support for the agency's water quality program	\$0	\$0	\$0	\$167,843	\$0	\$167,843
• Strengthen hardwood forest management practices and sustainability	\$0	\$0	\$0	\$167,843	\$0	\$167,843
Total, Appropriation Changes	\$0	\$0	\$0	\$718,529	\$0	\$718,529
Total Agency Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,749,814	\$14,914,733	\$34,664,547
Position level:						
Prior Legislative Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$56,854,686	\$54,518,861	\$111,373,547	\$57,625,452	\$54,533,861	\$112,159,313
Authorized Position Level Grand Total	498.59	337.41	836.00	499.59	337.41	837.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$1,076,185	\$0	\$1,076,185	\$1,076,185	\$0	\$1,076,185
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,076,185	\$0	\$1,076,185	\$1,076,185	\$0	\$1,076,185
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$43,754,808	\$6,280,000	\$50,034,808	\$38,122,498	\$5,911,000	\$44,033,498
Introduced Budget Non-Technical Changes						
• Capture savings related to updated incentive grant payment schedules	(\$2,070,000)	\$0	(\$2,070,000)	(\$210,000)	\$0	(\$210,000)
Total, Appropriation Changes	(\$2,070,000)	\$0	(\$2,070,000)	(\$210,000)	\$0	(\$210,000)
Total Agency Appropriation	\$41,684,808	\$6,280,000	\$47,964,808	\$37,912,498	\$5,911,000	\$43,823,498
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Position level:						
Prior Legislative Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00
Department of Housing and Community Development						
Prior Legislative Appropriation	\$83,405,720	\$73,084,436	\$156,490,156	\$90,072,386	\$73,084,436	\$163,156,822
Introduced Budget Non-Technical Changes						
• Expand the Virginia Telecommunication Initiative	\$0	\$0	\$0	\$46,000,000	\$0	\$46,000,000
• Increase funding for the Virginia Housing Trust Fund	\$14,500,000	\$0	\$14,500,000	\$4,500,000	\$0	\$4,500,000
• Provide funding to reduce eviction rates	\$0	\$0	\$0	\$104,050	\$0	\$104,050
Total, Appropriation Changes	\$14,500,000	\$0	\$14,500,000	\$50,604,050	\$0	\$50,604,050
Total Agency Appropriation	\$97,905,720	\$73,084,436	\$170,990,156	\$140,676,436	\$73,084,436	\$213,760,872
Position level:						
Prior Legislative Appropriation	60.25	51.75	112.00	60.25	51.75	112.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	60.25	51.75	112.00	61.25	51.75	113.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Prior Legislative Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Introduced Budget Non-Technical Changes						
• Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$0	\$0	\$0	\$1,429,000	\$0	\$1,429,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,429,000	\$0	\$1,429,000
Total Agency Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$11,471,820	\$7,209,825	\$18,681,645
Position level:						
Prior Legislative Appropriation	113.66	76.34	190.00	113.66	76.34	190.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.66	76.34	190.00	113.66	76.34	190.00
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	\$13,495,297	\$23,584,787	\$37,080,084	\$13,495,297	\$23,584,787	\$37,080,084
Introduced Budget Non-Technical Changes						
• Develop offshore wind industry	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Provide clean energy financing	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Support development of solar energy projects on state facilities	\$0	\$0	\$0	\$137,000	\$0	\$137,000
Total, Appropriation Changes	\$10,000,000	\$0	\$10,000,000	\$387,000	\$0	\$387,000
Total Agency Appropriation	\$23,495,297	\$23,584,787	\$47,080,084	\$13,882,297	\$23,584,787	\$37,467,084
Position level:						
Prior Legislative Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Position level:						
Prior Legislative Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	26.00	24.00	50.00	26.00	24.00	50.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Fort Monroe Authority						
Prior Legislative Appropriation	\$5,815,606	\$0	\$5,815,606	\$5,923,245	\$0	\$5,923,245
Introduced Budget Non-Technical Changes						
• Provide funding for the design of First Landing Monument	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide additional operating funding	\$156,922	\$0	\$156,922	\$156,922	\$0	\$156,922
Total, Appropriation Changes	\$656,922	\$0	\$656,922	\$156,922	\$0	\$156,922
Total Agency Appropriation	\$6,472,528	\$0	\$6,472,528	\$6,080,167	\$0	\$6,080,167
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$31,597,198	\$0	\$31,597,198	\$35,107,392	\$0	\$35,107,392
Introduced Budget Non-Technical Changes						
• Enhance the Virginia Business Ready Sites Program	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Total Agency Appropriation	\$51,597,198	\$0	\$51,597,198	\$35,107,392	\$0	\$35,107,392
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Introduced Budget Non-Technical Changes						
• Provide general fund support for development and implementation of a strategic workforce dashboard	\$124,635	\$0	\$124,635	\$1,884,070	\$0	\$1,884,070
Total, Appropriation Changes	\$124,635	\$0	\$124,635	\$1,884,070	\$0	\$1,884,070
Total Agency Appropriation	\$124,635	\$560,608,306	\$560,732,941	\$1,884,070	\$555,408,306	\$557,292,376
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	3.00	0.00	3.00	6.00	0.00	6.00
Total Agency Authorized Position Level	3.00	865.00	868.00	6.00	865.00	871.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Prior Legislative Appropriation	\$21,035,424	\$0	\$21,035,424	\$20,810,424	\$0	\$20,810,424
Introduced Budget Non-Technical Changes						
• Increase funding for the Heart of Appalachia Tourism Authority	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Increase funding for the Spearhead Trails initiative	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Total, Appropriation Changes	\$550,000	\$0	\$550,000	\$0	\$0	\$0
Total Agency Appropriation	\$21,585,424	\$0	\$21,585,424	\$20,810,424	\$0	\$20,810,424
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$269,470,369	\$700,097,173	\$969,567,542	\$284,387,043	\$693,831,288	\$978,218,331
Authorized Position Level Grand Total	373.34	1,307.66	1,681.00	377.34	1,307.66	1,685.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$61,297,187	\$46,317,981	\$107,615,168	\$61,297,187	\$46,317,981	\$107,615,168
Introduced Budget Non-Technical Changes						
• Transfer Virtual Virginia nongeneral fund appropriation from Direct Aid to Department of Education Central Office	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
• Automate the teacher licensure application and intake process	\$0	\$0	\$0	\$552,500	\$0	\$552,500
• Replace Online Management of Education Grant Awards (OMEGA) System	\$0	\$0	\$0	\$600,000	\$0	\$600,000
• Address agency finance and information technology security risks	\$0	\$0	\$0	\$549,573	\$0	\$549,573
• Enhance local capacity and quality of Virginia Preschool Initiative programs	\$0	\$0	\$0	\$300,320	\$0	\$300,320
• Increase state support for military compact state membership fee	\$0	\$0	\$0	\$9,000	\$0	\$9,000
• Support computer science education and training needs	\$0	\$0	\$0	\$553,000	\$0	\$553,000
• Support local implementation of seclusion and restraint regulations	\$0	\$0	\$0	\$492,755	\$0	\$492,755
• Update the Virginia Studies and the Civics and Economics Standards of Learning tests	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office	\$650,000	\$0	\$650,000	\$1,050,000	\$0	\$1,050,000
Total, Appropriation Changes	\$650,000	\$400,000	\$1,050,000	\$4,607,148	\$400,000	\$5,007,148
Total Agency Appropriation	\$61,947,187	\$46,717,981	\$108,665,168	\$65,904,335	\$46,717,981	\$112,622,316
Position level:						
Prior Legislative Appropriation	144.00	185.50	329.50	144.00	185.50	329.50
Position Level Changes	0.00	0.00	0.00	6.00	0.00	6.00
Total Agency Authorized Position Level	144.00	185.50	329.50	150.00	185.50	335.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Prior Legislative Appropriation	\$6,273,121,194	\$1,808,802,989	\$8,081,924,183	\$6,451,298,933	\$1,804,662,989	\$8,255,961,922
Introduced Budget Non-Technical Changes						
• Transfer nongeneral fund Virtual Virginia appropriation from Direct Aid to Department of Education Central Office	\$0	(\$400,000)	(\$400,000)	\$0	(\$400,000)	(\$400,000)
• Adjust sales tax revenues for public education to reflect estimated revenue from internet sales	\$0	\$0	\$0	\$13,526,181	\$0	\$13,526,181
• Capture savings from revised student enrollment projections	(\$20,399,187)	\$0	(\$20,399,187)	(\$34,815,658)	\$0	(\$34,815,658)
• Update cost of National Board Certification Program	(\$41,787)	\$0	(\$41,787)	(\$103,844)	\$0	(\$103,844)
• Update cost of Special Education Regional Tuition	(\$9,705,768)	\$0	(\$9,705,768)	(\$2,836,150)	\$0	(\$2,836,150)
• Update costs of categorical programs	(\$206,622)	\$0	(\$206,622)	(\$250,292)	\$0	(\$250,292)
• Update costs of incentive programs	(\$224,746)	\$0	(\$224,746)	(\$360,261)	\$0	(\$360,261)
• Update costs of Lottery programs	(\$5,976,448)	\$0	(\$5,976,448)	(\$3,177,999)	\$0	(\$3,177,999)
• Update data for regional career and technical education center grants	(\$60,000)	\$0	(\$60,000)	(\$60,000)	\$0	(\$60,000)
• Update program participation for Remedial Summer School and English as a Second Language	(\$2,534,957)	\$0	(\$2,534,957)	(\$3,608,728)	\$0	(\$3,608,728)
• Update sales tax distribution for school age population	\$0	\$0	\$0	\$320,390	\$0	\$320,390
• Update sales tax revenues for public education	\$4,770,389	\$0	\$4,770,389	\$6,140,806	\$0	\$6,140,806
• Increase general fund support for school employee retirement contributions	\$80,000,000	(\$80,000,000)	\$0	\$0	\$0	\$0
• Increase Lottery proceeds for public education and allocate funding for the At-Risk Add-On and Supplemental Lottery Per Pupil Allocation programs	\$4,390	\$39,865,461	\$39,869,851	(\$1,767)	\$30,437,315	\$30,435,548
• Enhance local capacity and quality of Virginia Preschool Initiative programs	\$0	\$0	\$0	(\$300,320)	\$0	(\$300,320)
• Establish the Grow Your Own Teacher pilot program	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Establish the PreK-2 Active Learning pilot program	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Establish the Robots for Autism pilot program	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Increase salaries for funded Standards of Quality instructional and support positions	\$0	\$0	\$0	\$87,569,974	\$0	\$87,569,974
• Increase support for the Great Aspirations Scholarship Program (GRASP)	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Modify staffing ratios for school counselors	\$0	\$0	\$0	\$35,965,573	\$0	\$35,965,573
• Provide state support for the Virginia Preschool Initiative Plus program	\$0	\$0	\$0	\$9,678,780	\$0	\$9,678,780

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support the Norfolk Botanical Garden's The Garden of Tomorrow project	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Support the Virginia Arts Festival World Class Education Program	\$0	\$0	\$0	\$400,000	\$0	\$400,000
• Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office	(\$650,000)	\$0	(\$650,000)	(\$1,050,000)	\$0	(\$1,050,000)
• Adjust Certification Date for FY 2020 Compensation Supplement	\$0	\$0	\$0	\$0	\$0	\$0
• Amend accreditation status for the Targeted Extended/Enriched School Year and Year-round School Grants	\$0	\$0	\$0	\$0	\$0	\$0
• Amend At-Risk Add-On language to align with the revised Standards of Accreditation	\$0	\$0	\$0	\$0	\$0	\$0
• Increase division cap for school security equipment grants	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for the Achievable Dream partnership with Newport News	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language to include Virginia Communication and Literacy Assessment support for provisionally licensed minority teachers	\$0	\$0	\$0	\$0	\$0	\$0
• Redirect FY 2019 savings from Virginia Preschool Initiative provisional teacher licensure appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$46,975,264	(\$40,534,539)	\$6,440,725	\$107,936,685	\$30,037,315	\$137,974,000
Total Agency Appropriation	\$6,320,096,458	\$1,768,268,450	\$8,088,364,908	\$6,559,235,618	\$1,834,700,304	\$8,393,935,922
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$100,251,939	\$7,277,153	\$107,529,092
Introduced Budget Non-Technical Changes						
• Increase funding for the New Economy Workforce Credential Grant Program	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
• Increase funding for Virginia Tuition Assistance Grant (TAG)	\$0	\$0	\$0	\$5,200,000	\$0	\$5,200,000
• Add tuition transparency and predictability language	\$0	\$0	\$0	\$0	\$0	\$0
• Amend requirements for the Cybersecurity Student Loan Repayment Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$9,200,000	\$0	\$9,200,000
Total Agency Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$109,451,939	\$7,277,153	\$116,729,092
Position level:						
Prior Legislative Appropriation	46.00	17.00	63.00	46.00	17.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Prior Legislative Appropriation	\$34,150,888	\$131,183,872	\$165,334,760	\$35,590,686	\$131,183,872	\$166,774,558
Introduced Budget Non-Technical Changes						
• Increase Educational and General Program nongeneral fund appropriation	\$0	\$1,561,000	\$1,561,000	\$0	\$1,561,000	\$1,561,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$664,882	\$0	\$664,882
Total, Appropriation Changes	\$0	\$1,561,000	\$1,561,000	\$664,882	\$1,561,000	\$2,225,882
Total Agency Appropriation	\$34,150,888	\$132,744,872	\$166,895,760	\$36,255,568	\$132,744,872	\$169,000,440
Position level:						
Prior Legislative Appropriation	341.56	585.18	926.74	341.56	585.18	926.74
Position Level Changes	0.00	11.00	11.00	0.00	11.00	11.00
Total Agency Authorized Position Level	341.56	596.18	937.74	341.56	596.18	937.74

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$48,255,414	\$314,703,277	\$362,958,691	\$50,440,453	\$314,703,277	\$365,143,730
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity	\$0	\$799,929	\$799,929	\$0	\$799,929	\$799,929
• Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$12,587,064	\$12,587,064	\$0	\$12,587,064	\$12,587,064
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$3,027,269	\$3,027,269	\$0	\$3,027,269	\$3,027,269
• Transfer existing appropriation to fund debt service payments for auxiliary services capital projects	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$38,855	\$0	\$38,855
Total, Appropriation Changes	\$0	\$16,414,262	\$16,414,262	\$38,855	\$16,414,262	\$16,453,117
Total Agency Appropriation	\$48,255,414	\$331,117,539	\$379,372,953	\$50,479,308	\$331,117,539	\$381,596,847
Position level:						
Prior Legislative Appropriation	545.16	882.96	1,428.12	549.16	882.96	1,432.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	545.16	882.96	1,428.12	549.16	882.96	1,432.12
Richard Bland College						
Prior Legislative Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$8,617,388	\$10,528,466	\$19,145,854
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$238,536	\$0	\$238,536
Total, Appropriation Changes	\$0	\$0	\$0	\$238,536	\$0	\$238,536
Total Agency Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$8,855,924	\$10,528,466	\$19,384,390
Position level:						
Prior Legislative Appropriation	72.43	41.41	113.84	72.43	41.41	113.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	72.43	41.41	113.84	72.43	41.41	113.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$23,583,836	\$26,082,885	\$49,666,721
Introduced Budget Non-Technical Changes						
• Monitor bay grasses and support their co-existence with oyster aquaculture	\$0	\$0	\$0	\$386,668	\$0	\$386,668
Total, Appropriation Changes	\$0	\$0	\$0	\$386,668	\$0	\$386,668
Total Agency Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$23,970,504	\$26,082,885	\$50,053,389
Position level:						
Prior Legislative Appropriation	288.47	99.30	387.77	291.17	99.30	390.47

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	2.75	0.00	2.75
Total Agency Authorized Position Level	288.47	99.30	387.77	293.92	99.30	393.22
George Mason University						
Prior Legislative Appropriation	\$165,889,872	\$885,029,644	\$1,050,919,516	\$172,500,887	\$888,029,644	\$1,060,530,531
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$53,000,000	\$53,000,000	\$0	\$53,000,000	\$53,000,000
• Increase nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$2,800,000	\$2,800,000	\$0	\$2,800,000	\$2,800,000
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$2,920,393	\$0	\$2,920,393
Total, Appropriation Changes	\$0	\$55,800,000	\$55,800,000	\$2,920,393	\$55,800,000	\$58,720,393
Total Agency Appropriation	\$165,889,872	\$940,829,644	\$1,106,719,516	\$175,421,280	\$943,829,644	\$1,119,250,924
Position level:						
Prior Legislative Appropriation	1,082.14	3,577.57	4,659.71	1,082.14	3,577.57	4,659.71
Position Level Changes	0.00	195.00	195.00	0.00	195.00	195.00
Total Agency Authorized Position Level	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
James Madison University						
Prior Legislative Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$97,028,654	\$490,557,543	\$587,586,197
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$1,173,512	\$0	\$1,173,512
Total, Appropriation Changes	\$0	\$0	\$0	\$1,173,512	\$0	\$1,173,512
Total Agency Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$98,202,166	\$490,557,543	\$588,759,709
Position level:						
Prior Legislative Appropriation	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Longwood University						
Prior Legislative Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$34,583,338	\$111,987,754	\$146,571,092
Introduced Budget Non-Technical Changes						
• Increase educational and general program appropriation	\$0	\$0	\$0	\$0	\$550,000	\$550,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$535,893	\$0	\$535,893
Total, Appropriation Changes	\$0	\$0	\$0	\$535,893	\$550,000	\$1,085,893
Total Agency Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$35,119,231	\$112,537,754	\$147,656,985
Position level:						
Prior Legislative Appropriation	287.89	471.67	759.56	287.89	471.67	759.56

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.89	471.67	759.56	287.89	471.67	759.56
Norfolk State University						
Prior Legislative Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$60,027,252	\$104,978,737	\$165,005,989
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$907,275	\$0	\$907,275
• Virginia College Affordability Network (VCAN) Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$907,275	\$0	\$907,275
Total Agency Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$60,934,527	\$104,978,737	\$165,913,264
Position level:						
Prior Legislative Appropriation	492.77	685.35	1,178.12	496.64	688.48	1,185.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	492.77	685.35	1,178.12	496.64	688.48	1,185.12
Old Dominion University						
Prior Legislative Appropriation	\$151,806,536	\$302,324,383	\$454,130,919	\$156,142,552	\$306,247,722	\$462,390,274
Introduced Budget Non-Technical Changes						
• Increase auxiliary appropriation	\$0	\$5,320,000	\$5,320,000	\$0	\$5,320,000	\$5,320,000
• Increase nongeneral fund appropriation to support benefit cost adjustments	\$0	\$0	\$0	\$0	\$1,972,902	\$1,972,902
• Increase nongeneral fund appropriation to support compensation increases	\$0	\$0	\$0	\$0	\$2,259,247	\$2,259,247
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$597,234	\$0	\$597,234
Total, Appropriation Changes	\$0	\$5,320,000	\$5,320,000	\$597,234	\$9,552,149	\$10,149,383
Total Agency Appropriation	\$151,806,536	\$307,644,383	\$459,450,919	\$156,739,786	\$315,799,871	\$472,539,657
Position level:						
Prior Legislative Appropriation	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Radford University						
Prior Legislative Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$63,879,838	\$150,718,412	\$214,598,250
Introduced Budget Non-Technical Changes						
• Operating Appropriation for Radford University's Roanoke Operations	\$0	\$0	\$0	\$0	\$20,634,248	\$20,634,248
• General Fund Support for Roanoke Operations	\$0	\$0	\$0	\$1,707,422	\$0	\$1,707,422
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$628,345	\$0	\$628,345
• Positions for Roanoke Operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$2,335,767	\$20,634,248	\$22,970,015
Total Agency Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$66,215,605	\$171,352,660	\$237,568,265

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	631.39	812.69	1,444.08	631.39	812.69	1,444.08
Position Level Changes	0.00	0.00	0.00	0.00	152.00	152.00
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	964.69	1,596.08
University of Mary Washington						
Prior Legislative Appropriation	\$32,284,770	\$104,286,963	\$136,571,733	\$33,223,482	\$104,286,963	\$137,510,445
Introduced Budget Technical Changes						
• Provide additional appropriation for auxiliary programs	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Realign debt service allocations in auxiliary programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$134,119	\$0	\$134,119
Total, Appropriation Changes	\$0	\$2,000,000	\$2,000,000	\$134,119	\$2,000,000	\$2,134,119
Total Agency Appropriation	\$32,284,770	\$106,286,963	\$138,571,733	\$33,357,601	\$106,286,963	\$139,644,564
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Prior Legislative Appropriation	\$150,498,551	\$1,400,709,313	\$1,551,207,864	\$152,651,860	\$1,400,709,313	\$1,553,361,173
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$83,700,000	\$83,700,000	\$0	\$83,700,000	\$83,700,000
• Provide additional funding to support Focused Ultrasound research	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Virginia Humanities Grants for Dialogues about Virginia's Diverse Histories and Capacity Building in Southwest Virginia	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$67,384	\$0	\$67,384
Total, Appropriation Changes	\$0	\$83,700,000	\$83,700,000	\$1,267,384	\$83,700,000	\$84,967,384
Total Agency Appropriation	\$150,498,551	\$1,484,409,313	\$1,634,907,864	\$153,919,244	\$1,484,409,313	\$1,638,328,557
Position level:						
Prior Legislative Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,899,578,933	\$1,899,578,933
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$0	\$0	\$0	\$88,136,922	\$88,136,922
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$88,136,922	\$88,136,922
Total Agency Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,987,715,855	\$1,987,715,855
Position level:						
Prior Legislative Appropriation	0.00	7,145.22	7,145.22	0.00	7,294.22	7,294.22
Position Level Changes	0.00	0.00	0.00	0.00	169.00	169.00
Total Agency Authorized Position Level	0.00	7,145.22	7,145.22	0.00	7,463.22	7,463.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$21,124,038	\$26,829,367	\$47,953,405
Introduced Budget Non-Technical Changes						
• Enhance Enrollment Growth and Student Success	\$0	\$0	\$0	\$2,000,000	\$133,146	\$2,133,146
• Implement New Program Planning	\$0	\$0	\$0	\$600,000	\$0	\$600,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$398,527	\$0	\$398,527
• Virginia College Affordability Network (VCAN) Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$2,998,527	\$133,146	\$3,131,673
Total Agency Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$24,122,565	\$26,962,513	\$51,085,078
Position level:						
Prior Legislative Appropriation	165.26	185.44	350.70	165.26	185.44	350.70
Position Level Changes	0.00	0.00	0.00	6.20	0.80	7.00
Total Agency Authorized Position Level	165.26	185.44	350.70	171.46	186.24	357.70

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Prior Legislative Appropriation	\$224,583,999	\$971,590,875	\$1,196,174,874	\$230,071,672	\$971,590,875	\$1,201,662,547
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000
• Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,300,000	\$10,300,000	\$0	\$10,300,000	\$10,300,000
• Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$28,300,000	\$28,300,000	\$0	\$28,300,000	\$28,300,000
• Transfer nongeneral funds between fund details to address appropriation needs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition revenue to support financial aid	\$0	\$0	\$0	\$0	\$1,622,082	\$1,622,082
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$2,204,146	\$0	\$2,204,146
Total, Appropriation Changes	\$0	\$49,600,000	\$49,600,000	\$2,204,146	\$51,222,082	\$53,426,228
Total Agency Appropriation	\$224,583,999	\$1,021,190,875	\$1,245,774,874	\$232,275,818	\$1,022,812,957	\$1,255,088,775
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$440,735,735	\$742,618,449	\$1,183,354,184	\$442,892,870	\$742,618,449	\$1,185,511,319
Introduced Budget Technical Changes						
• Increase NGF appropriation in various program/funds to support planned expenditures	\$0	\$0	\$0	\$0	\$11,500,000	\$11,500,000
Introduced Budget Non-Technical Changes						
• Increase funding for advising	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
• Create online apprenticeship curriculum	\$0	\$0	\$0	\$130,000	\$0	\$130,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$3,474,453	\$0	\$3,474,453
Total, Appropriation Changes	\$0	\$0	\$0	\$9,104,453	\$11,500,000	\$20,604,453
Total Agency Appropriation	\$440,735,735	\$742,618,449	\$1,183,354,184	\$451,997,323	\$754,118,449	\$1,206,115,772
Position level:						
Prior Legislative Appropriation	5,557.57	5,796.58	11,354.15	5,557.57	5,796.58	11,354.15
Position Level Changes	0.00	0.00	0.00	80.00	0.00	80.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	5,557.57	5,796.58	11,354.15	5,637.57	5,796.58	11,434.15
Virginia Military Institute						
Prior Legislative Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$17,647,521	\$70,508,023	\$88,155,544
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$11,071	\$0	\$11,071
Total, Appropriation Changes	\$0	\$0	\$0	\$11,071	\$0	\$11,071
Total Agency Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$17,658,592	\$70,508,023	\$88,166,615
Position level:						
Prior Legislative Appropriation	187.71	281.06	468.77	187.71	281.06	468.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	187.71	281.06	468.77	187.71	281.06	468.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$191,215,607	\$1,194,525,754	\$1,385,741,361	\$197,437,795	\$1,194,525,754	\$1,391,963,549
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$48,508,871	\$48,508,871	\$0	\$48,508,871	\$48,508,871
• Increase nongeneral fund appropriation to reflect additional tuition for financial aid	\$0	\$3,553,025	\$3,553,025	\$0	\$3,553,025	\$3,553,025
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$991,397	\$0	\$991,397
Total, Appropriation Changes	\$0	\$52,061,896	\$52,061,896	\$991,397	\$52,061,896	\$53,053,293
Total Agency Appropriation	\$191,215,607	\$1,246,587,650	\$1,437,803,257	\$198,429,192	\$1,246,587,650	\$1,445,016,842
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$71,786,740	\$18,170,708	\$89,957,448	\$71,786,740	\$18,170,708	\$89,957,448
Introduced Budget Non-Technical Changes						
• Implement Fund Split for Virginia Cooperative Extension and Agricultural Experiment Station	\$129,557	\$0	\$129,557	\$548,924	\$0	\$548,924
Total, Appropriation Changes	\$129,557	\$0	\$129,557	\$548,924	\$0	\$548,924
Total Agency Appropriation	\$71,916,297	\$18,170,708	\$90,087,005	\$72,335,664	\$18,170,708	\$90,506,372
Position level:						
Prior Legislative Appropriation	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	726.24	388.27	1,114.51

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Prior Legislative Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$45,513,600	\$121,300,003	\$166,813,603
Introduced Budget Non-Technical Changes						
• Provide funding to support the graduate engineering program	\$0	\$0	\$0	\$299,286	\$224,464	\$523,750
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$480,861	\$0	\$480,861
• Virginia College Affordability Network (VCAN) Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$780,147	\$224,464	\$1,004,611
Total Agency Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$46,293,747	\$121,524,467	\$167,818,214
Position level:						
Prior Legislative Appropriation	323.47	486.89	810.36	323.47	486.89	810.36
Position Level Changes	0.00	0.00	0.00	4.00	3.00	7.00
Total Agency Authorized Position Level	323.47	486.89	810.36	327.47	489.89	817.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$1,891,936	\$705,780	\$2,597,716
Introduced Budget Non-Technical Changes						
• Provide funding for defibrillators and casualty response kits	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total, Appropriation Changes	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total Agency Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$1,906,936	\$705,780	\$2,612,716
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$9,747,450	\$8,612,976	\$18,360,426
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$9,747,450	\$8,612,976	\$18,360,426
Position level:						
Prior Legislative Appropriation	108.00	63.00	171.00	108.00	63.00	171.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	63.00	171.00	108.00	63.00	171.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
The Library Of Virginia						
Prior Legislative Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,217,850	\$8,927,623	\$39,145,473
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,217,850	\$8,927,623	\$39,145,473
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Position level:						
Prior Legislative Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$3,704,210	\$808,132	\$4,512,342	\$3,704,210	\$808,132	\$4,512,342
Introduced Budget Non-Technical Changes						
• Increase funding for Executive Director's salary	\$7,928	\$0	\$7,928	\$7,928	\$0	\$7,928
• Increase grant funding	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$7,928	\$0	\$7,928	\$257,928	\$0	\$257,928

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,712,138	\$808,132	\$4,520,270	\$3,962,138	\$808,132	\$4,770,270
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,263,432	\$31,860,017	\$42,123,449
Introduced Budget Non-Technical Changes						
• Provide funding to staff the Evans Learning 360° program	\$0	\$0	\$0	\$377,403	\$0	\$377,403
• Appropriation Act Language for Food Service and Gift Shop	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$377,403	\$0	\$377,403
Total Agency Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,640,835	\$31,860,017	\$42,500,852
Position level:						
Prior Legislative Appropriation	132.50	212.00	344.50	133.50	212.00	345.50
Position Level Changes	0.00	0.00	0.00	8.00	0.00	8.00
Total Agency Authorized Position Level	132.50	212.00	344.50	141.50	212.00	353.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$26,181,554	\$0	\$26,181,554	\$27,866,126	\$0	\$27,866,126
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,181,554	\$0	\$26,181,554	\$27,866,126	\$0	\$27,866,126
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Prior Legislative Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Position level:						
Prior Legislative Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Position level:						
Prior Legislative Appropriation	30.80	29.50	60.30	34.80	29.50	64.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.80	29.50	60.30	34.80	29.50	64.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Position level:						
Prior Legislative Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	5.00	35.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,275,439	\$0	\$1,275,439
Introduced Budget Non-Technical Changes						
• Continue support for the Center for Nuclear Femtography	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total Agency Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Higher Education Research Initiative						
Prior Legislative Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Prior Legislative Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$8,491,351,206	\$11,220,018,898	\$19,711,370,104	\$8,840,089,769	\$11,445,764,575	\$20,285,854,344
Authorized Position Level Grand Total	18,611.91	41,434.61	60,046.52	18,755.43	41,932.54	60,687.97

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Introduced Budget Non-Technical Changes						
• Study gaming governance structure	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total, Appropriation Changes	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total Agency Appropriation	\$667,595	\$0	\$667,595	\$842,595	\$0	\$842,595
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$13,493,096	\$29,815,910	\$43,309,006	\$13,493,096	\$40,066,324	\$53,559,420
Introduced Budget Technical Changes						
• Adjust appropriation for Cardinal Payroll implementation delay	\$0	(\$5,000,000)	(\$5,000,000)	\$0	(\$14,222,250)	(\$14,222,250)
Introduced Budget Non-Technical Changes						
• Adjust Cardinal Financials appropriation for post-production services	\$0	\$3,288,143	\$3,288,143	\$0	\$3,017,187	\$3,017,187
Total, Appropriation Changes	\$0	(\$1,711,857)	(\$1,711,857)	\$0	(\$11,205,063)	(\$11,205,063)
Total Agency Appropriation	\$13,493,096	\$28,104,053	\$41,597,149	\$13,493,096	\$28,861,261	\$42,354,357
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,044,395,000	\$557,930,925	\$1,602,325,925	\$1,044,395,000	\$557,961,960	\$1,602,356,960
Introduced Budget Technical Changes						
• Provide appropriation for distributions of the Historic Triangle Sales Tax	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000
Introduced Budget Non-Technical Changes						
• Appropriate mandatory balances to the Revenue Reserve Fund	\$235,227,895	\$0	\$235,227,895	\$0	\$0	\$0
• Appropriate mandatory Revenue Stabilization Fund deposit	\$0	\$0	\$0	\$262,941,731	\$0	\$262,941,731
• Provide additional funding for the Revenue Reserve Fund	\$504,070,000	\$0	\$504,070,000	\$50,000,000	\$0	\$50,000,000
Total, Appropriation Changes	\$739,297,895	\$0	\$739,297,895	\$312,941,731	\$28,000,000	\$340,941,731
Total Agency Appropriation	\$1,783,692,895	\$557,930,925	\$2,341,623,820	\$1,357,336,731	\$585,961,960	\$1,943,298,691
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Prior Legislative Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Position level:						
Prior Legislative Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00
Department of Taxation						
Prior Legislative Appropriation	\$101,290,166	\$12,310,705	\$113,600,871	\$100,464,833	\$12,267,283	\$112,732,116
Introduced Budget Non-Technical Changes						
• Adjust appropriation to increase tobacco auditor staffing	\$0	\$0	\$0	\$173,492	\$0	\$173,492
• Fund the software patch analyst position	\$0	\$0	\$0	\$138,396	\$0	\$138,396
Total, Appropriation Changes	\$0	\$0	\$0	\$311,888	\$0	\$311,888
Total Agency Appropriation	\$101,290,166	\$12,310,705	\$113,600,871	\$100,776,721	\$12,267,283	\$113,044,004
Position level:						
Prior Legislative Appropriation	894.00	56.00	950.00	894.00	56.00	950.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	894.00	56.00	950.00	897.00	56.00	953.00
Department of the Treasury						
Prior Legislative Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$7,360,896	\$38,457,891	\$45,818,787
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$7,360,896	\$38,457,891	\$45,818,787
Position level:						
Prior Legislative Appropriation	31.20	91.80	123.00	31.20	91.80	123.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.20	91.80	123.00	31.20	91.80	123.00
Treasury Board						
Prior Legislative Appropriation	\$759,099,000	\$49,352,406	\$808,451,406	\$807,607,404	\$48,459,031	\$856,066,435
Introduced Budget Non-Technical Changes						
• Recognize debt service savings	(\$23,908,501)	(\$1,610,970)	(\$25,519,471)	(\$31,175,097)	(\$95,567)	(\$31,270,664)
Total, Appropriation Changes	(\$23,908,501)	(\$1,610,970)	(\$25,519,471)	(\$31,175,097)	(\$95,567)	(\$31,270,664)
Total Agency Appropriation	\$735,190,499	\$47,741,436	\$782,931,935	\$776,432,307	\$48,363,464	\$824,795,771
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Finance Operating Summary Table

OFFICE OF FINANCE TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,653,730,993	\$684,540,584	\$3,338,271,577	\$2,264,257,811	\$713,911,859	\$2,978,169,670
Authorized Position Level Grand Total	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$298,576,916	\$52,607,746	\$351,184,662	\$308,493,301	\$52,607,746	\$361,101,047
Introduced Budget Non-Technical Changes						
• Adjust appropriation to account for caseload and utilization	(\$5,900,000)	\$0	(\$5,900,000)	(\$5,900,000)	\$0	(\$5,900,000)
• Fund rent increase at the Office of Children's Services	\$0	\$0	\$0	\$12,732	\$0	\$12,732
• Change date for report on therapeutic foster care services	\$0	\$0	\$0	\$0	\$0	\$0
• Change reporting date for annual report on match rates	\$0	\$0	\$0	\$0	\$0	\$0
• Correct technical error in nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Delete outdated language on local administrative costs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$5,900,000)	\$0	(\$5,900,000)	(\$5,887,268)	\$0	(\$5,887,268)
Total Agency Appropriation	\$292,676,916	\$52,607,746	\$345,284,662	\$302,606,033	\$52,607,746	\$355,213,779
Position level:						
Prior Legislative Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Prior Legislative Appropriation	\$182,000,222	\$548,203,813	\$730,204,035	\$184,159,722	\$548,203,813	\$732,363,535
Introduced Budget Technical Changes						
• Increase the Central Pharmacy's appropriation	\$0	\$0	\$0	\$0	\$422,037	\$422,037
• Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families	\$0	\$0	\$0	\$0	\$417,822	\$417,822
• Transfer appropriation to the correct fund related to a prior year General Assembly adjustment	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer general fund between programs to reflect proper alignment	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support Federation of Virginia Food Banks with TANF	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
• Transfer federal appropriation to special fund for grant alignment correction	\$0	\$0	\$0	\$0	\$0	\$0
• Increase the Certificate of Public Need State Medical Facilities Plan staffing	\$168,982	\$0	\$168,982	\$0	\$167,682	\$167,682
• Provide funding for anticipated additional OAG charges related to defending a pending lawsuit	\$200,000	\$0	\$200,000	\$0	\$0	\$0
• Provide support for an increase in rent for the Office of Environmental Health's White Stone Field Office	\$107,525	\$0	\$107,525	\$107,525	\$0	\$107,525
• Provide support for rent increases at local health departments	\$0	\$0	\$0	\$257,708	\$197,530	\$455,238
• Funding for the Office of the Chief Medical Examiner to establish the State Overdose Fatality Review Team	\$0	\$0	\$0	\$256,248	\$0	\$256,248
• Provide additional funding for proton beam therapy	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Provide funding to contract with Eastville Community Health Center	\$0	\$0	\$0	\$795,000	\$0	\$795,000
• Provide funding to contract with Riverside Health System	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
• Support for childhood immunizations	\$0	\$0	\$0	\$1,461,742	\$0	\$1,461,742
• Additional funding for the Virginia Neonatal Perinatal Collaborative	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total, Appropriation Changes	\$5,476,507	\$0	\$5,476,507	\$4,128,223	\$4,205,071	\$8,333,294
Total Agency Appropriation	\$187,476,729	\$548,203,813	\$735,680,542	\$188,287,945	\$552,408,884	\$740,696,829
Position level:						
Prior Legislative Appropriation	1,503.00	2,196.00	3,699.00	1,503.00	2,196.00	3,699.00
Position Level Changes	2.00	0.00	2.00	3.00	2.00	5.00
Total Agency Authorized Position Level	1,505.00	2,196.00	3,701.00	1,506.00	2,198.00	3,704.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$33,773,207	\$33,773,207
Introduced Budget Technical Changes						
• Increase appropriation for previously approved MEL increases	\$0	\$0	\$0	\$0	\$531,715	\$531,715
Introduced Budget Non-Technical Changes						
• Addressing lease space needs	\$0	\$0	\$0	\$0	\$144,000	\$144,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$675,715	\$675,715
Total Agency Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$34,448,922	\$34,448,922
Position level:						
Prior Legislative Appropriation	0.00	246.00	246.00	0.00	246.00	246.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	246.00	246.00	0.00	246.00	246.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$4,839,837,209	\$7,244,322,901	\$12,084,160,110	\$4,959,670,074	\$8,783,161,031	\$13,742,831,105
Introduced Budget Non-Technical Changes						
• Fund cost of implementing Medicaid 1115 demonstration waiver	\$1,680,143	\$1,680,143	\$3,360,286	\$10,240,286	\$14,240,286	\$24,480,572
• Adjust Health Care Fund appropriation	(\$38,883,878)	\$38,883,878	\$0	\$1,675,612	(\$1,675,612)	\$0
• Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$1,275,294	\$12,451,553	\$13,726,847	\$1,294,221	\$7,446,527	\$8,740,748
• Fund Medicaid utilization and inflation	\$202,221,659	\$270,284,195	\$472,505,854	\$260,327,089	\$1,750,268,021	\$2,010,595,110
• Fund medical assistance services for low-income children utilization and inflation	\$2,975,950	\$27,823,633	\$30,799,583	\$7,233,047	\$34,573,639	\$41,806,686
• Adjust appropriation to reflect transitioned contract costs	(\$3,691,132)	(\$3,691,132)	(\$7,382,264)	(\$7,095,176)	(\$7,095,176)	(\$14,190,352)
• Increase oversight of Medicaid spending and update forecast projections	\$0	\$0	\$0	(\$3,893,868)	(\$3,893,868)	(\$7,787,736)
• Enhance federal compliance capabilities	\$225,000	\$225,000	\$450,000	\$175,000	\$175,000	\$350,000
• Increase funding for managed care enrollment broker services	\$708,750	\$708,750	\$1,417,500	\$896,333	\$896,333	\$1,792,666
• Provide coverage of preventive services and vaccines for currently eligible adult populations	\$0	\$0	\$0	\$3,531,444	\$3,556,428	\$7,087,872
• Provide training for consumer-directed attendants	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000
• Simplify process for residents of nursing facilities choosing hospice care	\$0	\$0	\$0	\$447,220	\$447,220	\$894,440
• Account for change in federal match rate for CHIP administration	\$0	\$0	\$0	\$1,745,631	(\$1,745,631)	\$0
• Add language to specify medical residencies awards	\$0	\$0	\$0	\$0	\$0	\$0
• Address elimination of Medicaid support for Piedmont and Catawba hospitals	\$18,969,647	\$0	\$18,969,647	(\$14,507,846)	(\$14,507,846)	(\$29,015,692)
• Fund increased cost of the Cover Virginia Call Center	\$0	\$0	\$0	\$440,410	\$1,321,230	\$1,761,640
• Make adjustments to administrative appropriation and language to reflect Medicaid expansion implementation	(\$14,770,835)	\$497,458	(\$14,273,377)	(\$17,368,267)	(\$6,817,573)	(\$24,185,840)
• Adjust electronic visit verification (EVV) system implementation date to reflect federal changes	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify payment rules for new and renovated nursing homes	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$171,210,598	\$349,363,478	\$520,574,076	\$245,641,136	\$1,777,688,978	\$2,023,330,114
Total Agency Appropriation	\$5,011,047,807	\$7,593,686,379	\$12,604,734,186	\$5,205,311,210	\$10,560,850,009	\$15,766,161,219
Position level:						
Prior Legislative Appropriation	257.52	259.48	517.00	257.52	259.48	517.00
Position Level Changes	0.00	14.00	14.00	2.00	16.00	18.00
Total Agency Authorized Position Level	257.52	273.48	531.00	259.52	275.48	535.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$70,014,613	\$43,875,046	\$113,889,659	\$75,163,757	\$42,425,046	\$117,588,803
Introduced Budget Technical Changes						
• Increase federal fund appropriation for the Waiver Management System	\$0	\$907,776	\$907,776	\$0	\$907,776	\$907,776
• Realign administrative funds within the central office	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide necessary resources for SIS assessments for new waiver population	\$0	\$0	\$0	\$81,279	\$243,836	\$325,115
• Restore victims of eugenical sterilization compensation base appropriation	\$0	\$0	\$0	\$75,000	\$0	\$75,000
• Support juvenile competency restoration services to address the increasing number of court orders in Virginia	\$0	\$0	\$0	\$74,250	\$0	\$74,250
• Purchase additional naloxone kits	\$1,600,000	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000
• Expand services for adults with disabilities in Loudoun County	\$0	\$0	\$0	\$89,500	\$0	\$89,500
• Provide funds for children's mental health access program	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000
• Eliminate special fund cap in the first year	\$0	\$0	\$0	\$0	\$0	\$0
• Monitor impact of Medicaid expansion on Community Services Boards	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,600,000	\$907,776	\$2,507,776	\$3,150,029	\$1,151,612	\$4,301,641
Total Agency Appropriation	\$71,614,613	\$44,782,822	\$116,397,435	\$78,313,786	\$43,576,658	\$121,890,444
Position level:						
Prior Legislative Appropriation	399.75	31.25	431.00	422.50	31.25	453.75
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	399.75	31.25	431.00	423.50	31.25	454.75

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Prior Legislative Appropriation	\$370,958,279	\$75,785,975	\$446,744,254	\$392,706,703	\$66,985,975	\$459,692,678
Introduced Budget Technical Changes						
• Account for new federal grant funds	\$0	\$18,014,025	\$18,014,025	\$0	\$23,014,025	\$23,014,025
Introduced Budget Non-Technical Changes						
• Address continued growth in the Part C Early Intervention program	\$459,258	\$0	\$459,258	\$661,288	\$0	\$661,288
• Provide community transition support for bed census management at state facilities	\$0	\$0	\$0	\$5,240,000	\$0	\$5,240,000
• Expand permanent supportive housing for adults with serious mental illness	\$0	\$0	\$0	\$2,062,500	\$0	\$2,062,500
• Appropriate available Behavioral Health and Developmental Services Trust Fund dollars	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Support crisis response systems expansion	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
Total, Appropriation Changes	\$459,258	\$18,014,025	\$18,473,283	\$16,963,788	\$25,514,025	\$42,477,813
Total Agency Appropriation	\$371,417,537	\$93,800,000	\$465,217,537	\$409,670,491	\$92,500,000	\$502,170,491
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$315,476,065	\$80,864,535	\$396,340,600
Introduced Budget Technical Changes						
• Transfer funds for Central State Hospital pharmacy costs	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Introduced Budget Non-Technical Changes						
• Provide support for children's transition services for CCCA	\$0	\$0	\$0	\$850,000	\$0	\$850,000
• Increase direct care nursing staff and psychiatrists at facilities due to census growth	\$0	\$0	\$0	\$7,918,668	\$0	\$7,918,668
• Fund continued operation of Piedmont Geriatric and Catawba Hospitals	\$0	\$0	\$0	\$27,302,119	(\$27,302,119)	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$38,070,787	(\$27,302,119)	\$10,768,668
Total Agency Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$353,546,852	\$53,562,416	\$407,109,268
Position level:						
Prior Legislative Appropriation	3,848.00	602.00	4,450.00	3,949.00	613.00	4,562.00
Position Level Changes	0.00	0.00	0.00	254.00	0.00	254.00
Total Agency Authorized Position Level	3,848.00	602.00	4,450.00	4,203.00	613.00	4,816.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$30,593,553	\$108,310,736	\$138,904,289
Introduced Budget Technical Changes						
• Transfer funds for Central State Hospital pharmacy costs	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)
Total Agency Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$28,593,553	\$108,310,736	\$136,904,289
Position level:						
Prior Legislative Appropriation	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Position level:						
Prior Legislative Appropriation	631.50	0.00	631.50	778.50	0.00	778.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.50	0.00	631.50	778.50	0.00	778.50
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$60,850,766	\$183,652,477	\$244,503,243	\$60,850,766	\$183,652,477	\$244,503,243
Introduced Budget Technical Changes						
• Move appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriations to reflect vocational rehabilitation reductions	\$0	(\$8,694,980)	(\$8,694,980)	\$0	(\$11,301,245)	(\$11,301,245)
• Provide support for adult protective services	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$0	(\$8,694,980)	(\$8,694,980)	\$100,000	(\$11,301,245)	(\$11,201,245)
Total Agency Appropriation	\$60,850,766	\$174,957,497	\$235,808,263	\$60,950,766	\$172,351,232	\$233,301,998
Position level:						
Prior Legislative Appropriation	81.76	926.26	1,008.02	81.76	926.26	1,008.02
Position Level Changes	0.00	(44.00)	(44.00)	1.00	(44.00)	(43.00)
Total Agency Authorized Position Level	81.76	882.26	964.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$5,317,714	\$22,402,327	\$27,720,041	\$5,317,714	\$22,402,327	\$27,720,041
Introduced Budget Non-Technical Changes						
• Adjust appropriations to reflect vocational rehabilitation reductions	\$0	(\$1,864,973)	(\$1,864,973)	\$0	(\$3,445,946)	(\$3,445,946)
Total, Appropriation Changes	\$0	(\$1,864,973)	(\$1,864,973)	\$0	(\$3,445,946)	(\$3,445,946)

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$5,317,714	\$20,537,354	\$25,855,068	\$5,317,714	\$18,956,381	\$24,274,095
Position level:						
Prior Legislative Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	(29.00)	(29.00)	0.00	(29.00)	(29.00)
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Prior Legislative Appropriation	\$429,818,874	\$1,673,355,669	\$2,103,174,543	\$432,365,784	\$1,689,723,988	\$2,122,089,772
Introduced Budget Technical Changes						
• Adjust administrative appropriation to reflect Medicaid expansion projections	(\$2,250,545)	\$2,219,970	(\$30,575)	(\$3,642,480)	(\$4,679,984)	(\$8,322,464)
• Appropriate nongeneral fund match to general fund central appropriation distribution	\$0	\$2,965,738	\$2,965,738	\$0	\$0	\$0
• Transfer nongeneral appropriation within the Background Investigation Services program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Appropriate nongeneral funds for the child protective services hotline	\$0	\$0	\$0	\$0	\$1,009,563	\$1,009,563
• Extend Temporary Assistance for Needy Families eligibility for young adults in secondary school	\$0	\$0	\$0	\$0	\$47,400	\$47,400
• Remove appropriation for Volunteer Emergency Families for Children	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
• Transfer nongeneral appropriation to the Virginia Department of Health for Healthy Families	\$0	\$0	\$0	\$0	(\$417,822)	(\$417,822)
• Fund cost of living adjustments for foster care and adoptions payments	\$335,592	\$258,064	\$593,656	\$1,342,366	\$1,032,253	\$2,374,619
• Fund the child welfare forecast	\$353,666	(\$313,619)	\$40,047	(\$273,373)	(\$273,373)	(\$546,746)
• Fund the Temporary Assistance for Needy Families forecast	\$0	\$0	\$0	\$0	\$1,877,988	\$1,877,988
• Fund mobile device management software services	\$1,170,000	\$90,000	\$1,260,000	\$1,170,000	\$90,000	\$1,260,000
• Fund a position for the Virginia Fosters program	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
• Fund catastrophic disaster sheltering	\$0	\$0	\$0	\$4,250,000	\$0	\$4,250,000
• Fund cost of implementing Medicaid 1115 demonstration waiver	\$0	\$0	\$0	\$1,050,000	\$9,450,000	\$10,500,000
• Fund positions to implement the Family First Prevention Services Act	\$0	\$0	\$0	\$332,538	\$332,538	\$665,076
• Update child support fees	\$0	\$0	\$0	(\$75,118)	(\$70,699)	(\$145,817)
Total, Appropriation Changes	(\$391,287)	\$5,120,153	\$4,728,866	\$4,203,933	\$8,347,864	\$12,551,797
Total Agency Appropriation	\$429,427,587	\$1,678,475,822	\$2,107,903,409	\$436,569,717	\$1,698,071,852	\$2,134,641,569
Position level:						
Prior Legislative Appropriation	624.00	1,198.50	1,822.50	624.00	1,198.50	1,822.50
Position Level Changes	0.00	0.00	0.00	0.50	10.50	11.00
Total Agency Authorized Position Level	624.00	1,198.50	1,822.50	624.50	1,209.00	1,833.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$211,515	\$1,725,350	\$1,936,865	\$211,515	\$1,725,350	\$1,936,865
Introduced Budget Non-Technical Changes						
• Provide support for increased operating costs	\$37,027	\$0	\$37,027	\$43,462	\$0	\$43,462
Total, Appropriation Changes	\$37,027	\$0	\$37,027	\$43,462	\$0	\$43,462
Total Agency Appropriation	\$248,542	\$1,725,350	\$1,973,892	\$254,977	\$1,725,350	\$1,980,327
Position level:						
Prior Legislative Appropriation	0.60	8.40	9.00	0.60	8.40	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.60	8.40	9.00	0.60	8.40	9.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,138,137	\$66,229,439	\$72,367,576
Introduced Budget Technical Changes						
• Increase appropriation to support enterprise activities for vision impaired individuals	\$0	\$0	\$0	\$0	\$290,000	\$290,000
• Move appropriation between programs to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide vocational rehabilitative services for the blind and vision impaired	\$0	\$0	\$0	\$625,500	\$0	\$625,500
• Fund the cost of reasonable accommodations for employees with disabilities	\$0	\$0	\$0	\$176,609	\$0	\$176,609
• Ensure the continuation of services for deafblind Virginians	\$0	\$0	\$0	\$218,000	\$0	\$218,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,020,109	\$290,000	\$1,310,109
Total Agency Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$7,158,246	\$66,519,439	\$73,677,685
Position level:						
Prior Legislative Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$341,944	\$2,648,620	\$2,990,564	\$341,944	\$2,648,620	\$2,990,564
Introduced Budget Technical Changes						
• Increase appropriation to account for anticipated revenue	\$0	\$20,000	\$20,000	\$0	\$70,000	\$70,000
Total, Appropriation Changes	\$0	\$20,000	\$20,000	\$0	\$70,000	\$70,000
Total Agency Appropriation	\$341,944	\$2,668,620	\$3,010,564	\$341,944	\$2,718,620	\$3,060,564
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00

OFFICE OF HEALTH & HUMAN RESOURCES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,820,242,039	\$10,503,268,723	\$17,323,510,762	\$7,126,947,287	\$13,461,875,453	\$20,588,822,740
Authorized Position Level Grand Total	8,588.90	6,417.12	15,006.02	9,119.15	6,442.62	15,561.77

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Prior Legislative Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$73,510,004	\$55,161,596	\$128,671,600	\$54,652,043	\$54,656,265	\$109,308,308
Introduced Budget Technical Changes						
• Reallocate appropriation for public communications and marketing activities	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation to support the Land Preservation Tax Credit Program	\$0	\$0	\$0	\$0	\$133,400	\$133,400
• Provide nongeneral funds to support the Daniel Boone Wilderness Interpretive Center	\$0	\$0	\$0	\$0	\$257,187	\$257,187
• Direct the required deposit to the Water Quality Improvement Fund from the FY 2018 surplus	\$0	\$0	\$0	\$73,757,699	\$0	\$73,757,699
• Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Program	\$0	\$0	\$0	\$267,853	\$0	\$267,853
• Increase funding for the Virginia Land Conservation Fund	\$5,500,000	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000
• Provide additional funding for the Water Quality Improvement Fund	\$20,000,000	\$0	\$20,000,000	\$15,031,151	\$0	\$15,031,151
• Provide support for the limited opening of Clinch River State Park	\$0	\$0	\$0	\$534,159	\$0	\$534,159
• Support the development and implementation of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total, Appropriation Changes	\$25,500,000	\$0	\$25,500,000	\$95,215,862	\$390,587	\$95,606,449
Total Agency Appropriation	\$99,010,004	\$55,161,596	\$154,171,600	\$149,867,905	\$55,046,852	\$204,914,757
Position level:						
Prior Legislative Appropriation	416.50	42.50	459.00	418.50	42.50	461.00
Position Level Changes	0.00	0.00	0.00	3.00	2.00	5.00
Total Agency Authorized Position Level	416.50	42.50	459.00	421.50	44.50	466.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Prior Legislative Appropriation	\$60,361,783	\$139,960,369	\$200,322,152	\$40,042,583	\$139,960,369	\$180,002,952
Introduced Budget Non-Technical Changes						
• Provide funding for online service upgrades	\$0	\$0	\$0	\$859,075	\$0	\$859,075
• Provide support for regulatory review in permitting and monitoring programs	\$150,000	\$0	\$150,000	\$1,404,056	\$0	\$1,404,056
• Fund communication and public outreach study	\$0	\$0	\$0	\$100,000	\$0	\$100,000
• Provide funding for stormwater local assistance	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
Total, Appropriation Changes	\$150,000	\$0	\$150,000	\$52,363,131	\$0	\$52,363,131
Total Agency Appropriation	\$60,511,783	\$139,960,369	\$200,472,152	\$92,405,714	\$139,960,369	\$232,366,083
Position level:						
Prior Legislative Appropriation	408.50	564.50	973.00	408.50	564.50	973.00
Position Level Changes	0.00	0.00	0.00	16.00	0.00	16.00
Total Agency Authorized Position Level	408.50	564.50	973.00	424.50	564.50	989.00
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	\$0	\$62,251,765	\$62,251,765	\$0	\$62,251,765	\$62,251,765
Introduced Budget Non-Technical Changes						
• Reallocate appropriation across programs and service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral fund appropriation	\$0	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$1,350,000
• Increase nongeneral fund appropriation for mitigation and settlement revenue	\$0	\$230,000	\$230,000	\$0	\$1,160,000	\$1,160,000
Total, Appropriation Changes	\$0	\$1,580,000	\$1,580,000	\$0	\$2,510,000	\$2,510,000
Total Agency Appropriation	\$0	\$63,831,765	\$63,831,765	\$0	\$64,761,765	\$64,761,765
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Prior Legislative Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,672,030	\$3,178,350	\$7,850,380
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,672,030	\$3,178,350	\$7,850,380
Position level:						
Prior Legislative Appropriation	27.00	19.00	46.00	27.00	19.00	46.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.00	19.00	46.00	27.00	19.00	46.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Prior Legislative Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$14,365,535	\$12,539,413	\$26,904,948
Introduced Budget Non-Technical Changes						
• Increase funds for oyster restoration and replenishment	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Agency Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$15,365,535	\$12,539,413	\$27,904,948
Position level:						
Prior Legislative Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	135.50	28.00	163.50	135.50	28.00	163.50
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$3,083,105	\$439,006	\$3,522,111	\$2,833,105	\$439,006	\$3,272,111
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to match awarded grants	\$0	\$70,000	\$70,000	\$0	\$110,000	\$110,000
Introduced Budget Non-Technical Changes						
• Fund telephone system	\$0	\$0	\$0	\$45,671	\$0	\$45,671
Total, Appropriation Changes	\$0	\$70,000	\$70,000	\$45,671	\$110,000	\$155,671
Total Agency Appropriation	\$3,083,105	\$509,006	\$3,592,111	\$2,878,776	\$549,006	\$3,427,782
Position level:						
Prior Legislative Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$182,123,711	\$275,383,198	\$457,506,909	\$265,799,214	\$276,138,454	\$541,937,668
Authorized Position Level Grand Total	1,030.50	1,159.50	2,190.00	1,051.50	1,161.50	2,213.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,173,142	\$567,489	\$1,740,631
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,173,142	\$567,489	\$1,740,631
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$736,038,032	\$736,038,032	\$0	\$774,054,592	\$774,054,592
Introduced Budget Non-Technical Changes						
• Increase personnel for new store openings	\$0	\$964,874	\$964,874	\$0	\$2,608,062	\$2,608,062
• Adjust position level for civilian licensing technicians	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$964,874	\$964,874	\$0	\$2,608,062	\$2,608,062
Total Agency Appropriation	\$0	\$737,002,906	\$737,002,906	\$0	\$776,662,654	\$776,662,654
Position level:						
Prior Legislative Appropriation	0.00	1,304.00	1,304.00	0.00	1,348.00	1,348.00
Position Level Changes	0.00	16.00	16.00	0.00	16.00	16.00
Total Agency Authorized Position Level	0.00	1,320.00	1,320.00	0.00	1,364.00	1,364.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Prior Legislative Appropriation	\$1,194,083,301	\$67,299,877	\$1,261,383,178	\$1,194,615,713	\$63,332,090	\$1,257,947,803
Introduced Budget Non-Technical Changes						
• Increase funding for offender medical costs	\$1,817,835	\$0	\$1,817,835	\$4,204,670	\$0	\$4,204,670
• Provide additional funding and positions to support medical care at Fluvanna Correctional Center for Women	\$6,515,594	\$0	\$6,515,594	\$6,386,739	\$0	\$6,386,739
• Provide funding to enhance retention and recruitment of staff at Augusta Correctional Center	\$0	\$0	\$0	\$1,051,567	\$0	\$1,051,567
• Implement an electronic healthcare records system in women's correctional facilities	\$0	\$0	\$0	\$3,526,309	\$3,056,504	\$6,582,813
• Provide funding and positions to implement the Military Medics and Corpsmen Program	\$173,499	\$0	\$173,499	\$346,997	\$0	\$346,997
• Provide funding for legislation projected to increase need for prison beds	\$0	\$0	\$0	\$300,000	\$0	\$300,000
• Provide funding to expand the Community Corrections Alternative Program (CCAP)	\$0	\$0	\$0	\$1,160,148	\$0	\$1,160,148
• Provide the state share of Martinsville City Jail's security control system upgrade	\$0	\$0	\$0	\$124,641	\$0	\$124,641
Total, Appropriation Changes	\$8,506,928	\$0	\$8,506,928	\$17,101,071	\$3,056,504	\$20,157,575
Total Agency Appropriation	\$1,202,590,229	\$67,299,877	\$1,269,890,106	\$1,211,716,784	\$66,388,594	\$1,278,105,378
Position level:						
Prior Legislative Appropriation	12,146.00	233.50	12,379.50	12,185.00	233.50	12,418.50
Position Level Changes	128.00	0.00	128.00	128.00	0.00	128.00
Total Agency Authorized Position Level	12,274.00	233.50	12,507.50	12,313.00	233.50	12,546.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$234,169,044	\$86,881,326	\$321,050,370
Introduced Budget Technical Changes						
• Increase number of positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add servers for the law enforcement records management system	\$0	\$0	\$0	\$184,992	\$0	\$184,992
• Continue jail mental health initiative	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
• Expand training for school resource and security officers	\$0	\$0	\$0	\$427,630	\$0	\$427,630
• Improve collection of school safety data	\$0	\$0	\$0	\$515,630	\$0	\$515,630
• Increase funding for school threat assessment team training	\$0	\$0	\$0	\$720,630	\$0	\$720,630
• Increase training for school safety	\$0	\$0	\$0	\$1,336,780	\$0	\$1,336,780
• Provide active shooter training	\$0	\$0	\$0	\$280,000	\$0	\$280,000
• Provide community policing training	\$0	\$0	\$0	\$30,000	\$0	\$30,000
• Increase percentage of federal grant funds to be used for administration	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$5,995,662	\$0	\$5,995,662
Total Agency Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$240,164,706	\$86,881,326	\$327,046,032
Position level:						
Prior Legislative Appropriation	48.50	67.50	116.00	48.50	67.50	116.00
Position Level Changes	0.00	0.00	0.00	12.00	7.00	19.00
Total Agency Authorized Position Level	48.50	67.50	116.00	60.50	74.50	135.00
Department of Emergency Management						
Prior Legislative Appropriation	\$7,449,541	\$56,029,608	\$63,479,149	\$7,479,078	\$56,029,608	\$63,508,686
Introduced Budget Non-Technical Changes						
• Fund training programs and support operations of special response teams	\$0	\$0	\$0	\$750,000	\$0	\$750,000
• Provide general fund support for search and rescue operations	\$0	\$0	\$0	\$556,136	\$0	\$556,136
• Replenish Disaster Response Fund line of credit	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,456,136	\$0	\$1,456,136
Total Agency Appropriation	\$7,449,541	\$56,029,608	\$63,479,149	\$8,935,214	\$56,029,608	\$64,964,822
Position level:						
Prior Legislative Appropriation	46.85	113.15	160.00	46.85	113.15	160.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.85	113.15	160.00	46.85	113.15	160.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Prior Legislative Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,426,347	\$39,242,373	\$41,668,720
Introduced Budget Non-Technical Changes						
• Provide general fund support to address the increased workload in the State Fire Marshal Office	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total, Appropriation Changes	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total Agency Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,551,347	\$39,242,373	\$41,793,720
Position level:						
Prior Legislative Appropriation	29.00	49.00	78.00	29.00	49.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	49.00	78.00	29.00	49.00	78.00
Department of Forensic Science						
Prior Legislative Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$46,173,510	\$2,043,270	\$48,216,780
Introduced Budget Non-Technical Changes						
• Fund cost of laboratory supplies in biology and toxicology sections	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Increase federal fund appropriation and position levels	\$0	\$0	\$0	\$0	\$216,500	\$216,500
• Restore second year general fund appropriation and support ongoing opioid crisis response	\$0	\$0	\$0	\$3,341,288	\$0	\$3,341,288
Total, Appropriation Changes	\$0	\$0	\$0	\$3,841,288	\$216,500	\$4,057,788
Total Agency Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$50,014,798	\$2,259,770	\$52,274,568
Position level:						
Prior Legislative Appropriation	326.00	0.00	326.00	326.00	0.00	326.00
Position Level Changes	0.00	0.00	0.00	0.00	2.00	2.00
Total Agency Authorized Position Level	326.00	0.00	326.00	326.00	2.00	328.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Position level:						
Prior Legislative Appropriation	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Department of Military Affairs						
Prior Legislative Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$11,025,505	\$57,560,042	\$68,585,547
Introduced Budget Non-Technical Changes						
• Provide funding to support cyber-security assessments	\$0	\$0	\$0	\$150,000	\$0	\$150,000
• Increase funding for tuition assistance	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000
Total Agency Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$12,675,505	\$57,560,042	\$70,235,547
Position level:						
Prior Legislative Appropriation	53.47	307.03	360.50	54.47	307.03	361.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	53.47	307.03	360.50	54.47	307.03	361.50
Department of State Police						
Prior Legislative Appropriation	\$306,356,704	\$67,398,758	\$373,755,462	\$306,674,863	\$67,398,758	\$374,073,621
Introduced Budget Non-Technical Changes						
• Fund additional civilian garage technician positions	\$0	\$0	\$0	\$205,422	\$0	\$205,422
• Fund positions to support universal background checks for gun purchases legislation	\$0	\$0	\$0	\$392,356	\$0	\$392,356
• Increase general fund support for med-flight partnership program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Fund operating costs for the Commonwealth Link to Interoperable Communications (COMLINC) and Statewide Agencies Radio System (STARS) replacement projects	\$0	\$0	\$0	\$1,313,100	\$0	\$1,313,100
• Fund expenses to support "extreme risk law" legislation	\$0	\$0	\$0	\$471,489	\$0	\$471,489
Total, Appropriation Changes	\$50,000	\$0	\$50,000	\$2,432,367	\$0	\$2,432,367
Total Agency Appropriation	\$306,406,704	\$67,398,758	\$373,805,462	\$309,107,230	\$67,398,758	\$376,505,988
Position level:						
Prior Legislative Appropriation	2,626.00	394.00	3,020.00	2,630.00	394.00	3,024.00
Position Level Changes	0.00	0.00	0.00	15.00	0.00	15.00
Total Agency Authorized Position Level	2,626.00	394.00	3,020.00	2,645.00	394.00	3,039.00
Virginia Parole Board						
Prior Legislative Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,022,133,735	\$1,126,199,708	\$3,148,333,443	\$2,050,835,757	\$1,164,834,130	\$3,215,669,887
Authorized Position Level Grand Total	17,579.32	2,509.18	20,088.50	17,650.32	2,562.18	20,212.50

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,841,747	\$35,871,993
Introduced Budget Non-Technical Changes						
• Add new Aircraft Registration Program position	\$0	\$0	\$0	\$0	\$59,946	\$59,946
• Reduce spending for contractual services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$59,946	\$59,946
Total Agency Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,901,693	\$35,931,939
Position level:						
Prior Legislative Appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	3.00	3.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	37.00	37.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$296,093,476	\$296,093,476	\$0	\$293,553,994	\$293,553,994
Introduced Budget Technical Changes						
• Adjust support for the Washington Metropolitan Area Transit Commission	\$0	\$18,012	\$18,012	\$0	\$18,012	\$18,012
• Transfer appropriation to correct service area	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation to reflect current costs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$18,012	\$18,012	\$0	\$18,012	\$18,012
Total Agency Appropriation	\$0	\$296,111,488	\$296,111,488	\$0	\$293,572,006	\$293,572,006
Position level:						
Prior Legislative Appropriation	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Position level:						
Prior Legislative Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	64.00	64.00	0.00	64.00	64.00
Department of Transportation						
Prior Legislative Appropriation	\$40,000,000	\$6,146,479,519	\$6,186,479,519	\$40,000,000	\$5,721,064,373	\$5,761,064,373
Introduced Budget Technical Changes						
• Adjust appropriation to reflect financial plan	\$0	\$104,190,141	\$104,190,141	\$0	(\$667,845)	(\$667,845)
• Adjust appropriation to reflect prior year recovery revenue	\$0	\$504,725,721	\$504,725,721	\$0	\$411,068,708	\$411,068,708
Introduced Budget Non-Technical Changes						
• Supplement the Virginia Transportation Infrastructure Bank	\$75,000,000	\$0	\$75,000,000	\$0	\$0	\$0
• Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	\$0	\$0	\$210,716,498	\$210,716,498
• Transfer property to City of Lexington	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$75,000,000	\$608,915,862	\$683,915,862	\$0	\$621,117,361	\$621,117,361
Total Agency Appropriation	\$115,000,000	\$6,755,395,381	\$6,870,395,381	\$40,000,000	\$6,342,181,734	\$6,382,181,734
Position level:						
Prior Legislative Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$2,974,972	\$2,974,972
Introduced Budget Technical Changes						
• Increase appropriation to reflect billing increase	\$0	\$0	\$0	\$0	\$86,325	\$86,325
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$86,325	\$86,325
Total Agency Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$3,061,297	\$3,061,297
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Position level:						
Prior Legislative Appropriation	0.00	236.00	236.00	0.00	236.00	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	236.00	236.00	0.00	236.00	236.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$116,030,246	\$8,026,797,617	\$8,142,827,863	\$41,030,246	\$7,615,957,020	\$7,656,987,266
Authorized Position Level Grand Total	0.00	10,180.00	10,180.00	0.00	10,183.00	10,183.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$372,030	\$1,842,908
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$372,030	\$1,842,908
Position level:						
Prior Legislative Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$21,222,312	\$77,220,052	\$98,442,364
Introduced Budget Technical Changes						
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund behavioral health support positions and operating costs	\$0	\$0	\$0	\$634,000	\$0	\$634,000
• Fund positions and training costs for the veterans benefits section	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Provide funding for new deputy director position	\$0	\$0	\$0	\$140,000	\$0	\$140,000
• Provide funding for positions and materials for workforce transition program	\$0	\$0	\$0	\$460,692	\$0	\$460,692
Total, Appropriation Changes	\$0	\$0	\$0	\$1,734,692	\$0	\$1,734,692
Total Agency Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$22,957,004	\$77,220,052	\$100,177,056
Position level:						
Prior Legislative Appropriation	211.00	625.00	836.00	216.00	865.00	1,081.00
Position Level Changes	0.00	0.00	0.00	18.00	0.00	18.00
Total Agency Authorized Position Level	211.00	625.00	836.00	234.00	865.00	1,099.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$22,247,486	\$65,591,475	\$87,838,961	\$24,542,882	\$78,388,582	\$102,931,464
Authorized Position Level Grand Total	216.00	627.00	843.00	239.00	867.00	1,106.00

Central Appropriations Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$81,261,023	\$121,276,022	\$202,537,045	\$288,771,539	\$121,276,022	\$410,047,561
Introduced Budget Non-Technical Changes						
• Provide funding for reimbursement of presidential primary expenses	\$0	\$0	\$0	\$5,898,631	\$0	\$5,898,631
• Adjust funding for agency health insurance premium costs	\$0	\$0	\$0	(\$51,311,342)	\$0	(\$51,311,342)
• Adjust funding for agency workers' compensation premiums	\$0	\$0	\$0	(\$145,641)	\$0	(\$145,641)
• Adjust funding for Cardinal Payroll implementation delay	(\$2,256,188)	\$0	(\$2,256,188)	(\$8,850,510)	\$0	(\$8,850,510)
• Adjust funding for changes in Cardinal Financials system charges	\$0	\$0	\$0	\$1,949,299	\$0	\$1,949,299
• Adjust funding for costs of the University of Virginia's health insurance plan	\$808,692	\$0	\$808,692	\$808,692	\$0	\$808,692
• Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment	\$98,981	\$0	\$98,981	\$98,981	\$0	\$98,981
• Adjust funding for Line of Duty Act (LODA) premiums to include eligible part-time state employees	\$0	\$0	\$0	\$60,811	\$0	\$60,811
• Adjust funding for changes in agency information technology costs	\$7,985,189	\$0	\$7,985,189	\$20,083,105	\$0	\$20,083,105
• Provide one percent bonus to state and state-supported local employees	\$0	\$0	\$0	\$40,183,237	\$0	\$40,183,237
• Adjust retiree health insurance credit benefit for public safety employees	\$0	\$0	\$0	\$8,146,163	\$0	\$8,146,163
• Fund commission to study paid parental leave	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Provide education funds consistent with proposed workforce development initiatives	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
• Provide funding for workforce development case management	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0
• Provide funding to support higher education interest earnings	\$687,601	\$1,577,699	\$2,265,300	\$687,601	\$1,577,699	\$2,265,300
Total, Appropriation Changes	\$15,324,275	\$1,577,699	\$16,901,974	\$28,859,027	\$1,577,699	\$30,436,726
Total Agency Appropriation	\$96,585,298	\$122,853,721	\$219,439,019	\$317,630,566	\$122,853,721	\$440,484,287
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

CENTRAL APPROPRIATIONS TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$96,585,298	\$122,853,721	\$219,439,019	\$317,630,566	\$122,853,721	\$440,484,287
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$106,154,643	\$106,255,921
Introduced Budget Non-Technical Changes						
• Adjust appropriation to support Central Accounts actions	\$0	\$0	\$0	\$0	\$3,410,207	\$3,410,207
• Provide oversight of qualified education loan servicers	\$0	\$0	\$0	\$0	\$65,100	\$65,100
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$3,475,307	\$3,475,307
Total Agency Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$109,629,950	\$109,731,228
Position level:						
Prior Legislative Appropriation	0.00	675.00	675.00	0.00	675.00	675.00
Position Level Changes	0.00	0.00	0.00	0.00	1.00	1.00
Total Agency Authorized Position Level	0.00	675.00	675.00	0.00	676.00	676.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$458,679,472	\$458,679,472	\$0	\$451,279,472	\$451,279,472
Introduced Budget Non-Technical Changes						
• Adjust appropriation to support Central Accounts actions	\$0	\$0	\$0	\$0	\$1,382,067	\$1,382,067
• Purchase lottery retail equipment	\$0	\$3,600,000	\$3,600,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$3,600,000	\$3,600,000	\$0	\$1,382,067	\$1,382,067
Total Agency Appropriation	\$0	\$462,279,472	\$462,279,472	\$0	\$452,661,539	\$452,661,539
Position level:						
Prior Legislative Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Prior Legislative Appropriation	\$0	\$278,985,519	\$278,985,519	\$0	\$279,063,694	\$279,063,694
Introduced Budget Non-Technical Changes						
• Adjust nongeneral fund appropriation for information technology modifications	\$0	\$974,000	\$974,000	\$0	\$604,500	\$604,500
• Fund investment and financial staff	\$0	\$427,500	\$427,500	\$0	\$402,500	\$402,500
• Support headquarters operating costs and improvements	\$0	\$130,018	\$130,018	\$0	\$50,235	\$50,235
Total, Appropriation Changes	\$0	\$1,531,518	\$1,531,518	\$0	\$1,057,235	\$1,057,235
Total Agency Appropriation	\$0	\$280,517,037	\$280,517,037	\$0	\$280,120,929	\$280,120,929
Position level:						
Prior Legislative Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	115.00	115.00	0.00	115.00	115.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Prior Legislative Appropriation	\$185,137	\$93,366,389	\$93,551,526	\$80,000	\$87,915,115	\$87,995,115
Introduced Budget Non-Technical Changes						
• Adjust appropriation for Central Accounts actions	\$0	\$0	\$0	\$0	\$1,985,072	\$1,985,072
• Fund office space expenses	\$0	\$142,138	\$142,138	\$0	\$134,254	\$134,254
• Support investment staff performance-based bonuses	\$0	\$0	\$0	\$0	\$1,435,000	\$1,435,000
• Implement changes to the retiree health insurance program	\$0	\$0	\$0	\$0	\$315,000	\$315,000
• Support market-driven investment data and services	\$0	\$0	\$0	\$0	\$919,005	\$919,005
• Automate retirement disbursements	\$0	\$1,481,777	\$1,481,777	\$0	\$0	\$0
• Fund release of online retirement solutions	\$0	\$0	\$0	\$0	\$798,550	\$798,550
• Provide post-modernization production resources	\$0	\$668,223	\$668,223	\$0	\$755,373	\$755,373
Total, Appropriation Changes	\$0	\$2,292,138	\$2,292,138	\$0	\$6,342,254	\$6,342,254
Total Agency Appropriation	\$185,137	\$95,658,527	\$95,843,664	\$80,000	\$94,257,369	\$94,337,369
Position level:						
Prior Legislative Appropriation	0.00	364.00	364.00	0.00	368.00	368.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	364.00	364.00	0.00	368.00	368.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$49,061,438	\$49,061,438
Introduced Budget Technical Changes						
• Adjust appropriation for information technology auditors and security officers	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust nongeneral fund appropriation for federal Victims of Crime Act (VOCA) grant	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for Central Accounts actions	\$0	\$0	\$0	\$0	\$1,457,439	\$1,457,439
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,457,439	\$1,457,439
Total Agency Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$50,518,877	\$50,518,877
Position level:						
Prior Legislative Appropriation	0.00	297.00	297.00	0.00	297.00	297.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	297.00	297.00	0.00	297.00	297.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$286,415	\$994,861,391	\$995,147,806	\$181,278	\$987,188,664	\$987,369,942
Authorized Position Level Grand Total	0.00	1,759.00	1,759.00	0.00	1,764.00	1,764.00