

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	\$54,922,273	\$0	\$54,922,273	\$54,922,273	\$0	\$54,922,273
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)	(\$1,849)	\$0	(\$1,849)	(\$1,849)	\$0	(\$1,849)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)	(\$851)	\$0	(\$851)	(\$851)	\$0	(\$851)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Senate of Virginia)	\$36,702	\$0	\$36,702	\$36,702	\$0	\$36,702
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Virginia House of Delegates)	\$62,806	\$0	\$62,806	\$62,806	\$0	\$62,806
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Senate of Virginia)	\$111	\$0	\$111	\$111	\$0	\$111
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Virginia House of Delegates)	\$13	\$0	\$13	\$13	\$0	\$13
• Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)	\$45,852	\$0	\$45,852	\$45,852	\$0	\$45,852
• Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)	\$92,462	\$0	\$92,462	\$92,462	\$0	\$92,462
• Adjust appropriation for centrally funded five percent salary increase for state employees (Senate of Virginia)	\$490,810	\$0	\$490,810	\$490,810	\$0	\$490,810
• Adjust appropriation for centrally funded five percent salary increase for state employees (Virginia House of Delegates)	\$852,919	\$0	\$852,919	\$852,919	\$0	\$852,919
• Adjust appropriation for centrally funded general liability premium charges (Senate of Virginia)	\$4,222	\$0	\$4,222	\$4,222	\$0	\$4,222
• Adjust appropriation for centrally funded general liability premium charges (Virginia House of Delegates)	\$4,826	\$0	\$4,826	\$4,826	\$0	\$4,826
• Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)	\$73,742	\$0	\$73,742	\$73,742	\$0	\$73,742
• Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)	\$128,146	\$0	\$128,146	\$128,146	\$0	\$128,146

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia)	\$782	\$0	\$782	\$782	\$0	\$782
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates)	\$1,363	\$0	\$1,363	\$1,363	\$0	\$1,363
• Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)	\$688	\$0	\$688	\$688	\$0	\$688
• Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)	\$549	\$0	\$549	\$549	\$0	\$549
Total, Appropriation Changes	\$1,793,293	\$0	\$1,793,293	\$1,793,293	\$0	\$1,793,293
Total Agency Appropriation	\$56,715,566	\$0	\$56,715,566	\$56,715,566	\$0	\$56,715,566
Position level:						
Base Budget 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						
Base Budget Appropriation	\$13,076,429	\$1,851,284	\$14,927,713	\$13,076,429	\$1,851,284	\$14,927,713
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$1,776	\$0	\$1,776	\$1,776	\$0	\$1,776
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,115)	\$78	(\$5,037)	(\$5,115)	\$78	(\$5,037)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$21,809	\$2,930	\$24,739	\$21,809	\$2,930	\$24,739
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$101)	\$29	(\$72)	(\$101)	\$29	(\$72)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$37,877	\$2,822	\$40,699	\$37,877	\$2,822	\$40,699
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$492,177	\$66,164	\$558,341	\$492,177	\$66,164	\$558,341
• Adjust appropriation for centrally funded general liability premium charges	\$4,657	\$0	\$4,657	\$4,657	\$0	\$4,657
• Adjust appropriation for centrally funded retirement rate changes	\$73,946	\$9,941	\$83,887	\$73,946	\$9,941	\$83,887
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$786	\$105	\$891	\$786	\$105	\$891
• Adjust appropriation for centrally funded workers' compensation premium changes	\$188	\$50	\$238	\$188	\$50	\$238
Total, Appropriation Changes	\$628,000	\$82,119	\$710,119	\$628,000	\$82,119	\$710,119

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$13,704,429	\$1,933,403	\$15,637,832	\$13,704,429	\$1,933,403	\$15,637,832
Position level:						
Base Budget 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						
Base Budget Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$2,275)	(\$2,275)	\$0	(\$2,275)	(\$2,275)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$2,144	\$2,144	\$0	\$2,144	\$2,144
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$15)	(\$15)	\$0	(\$15)	(\$15)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$3,462	\$3,462	\$0	\$3,462	\$3,462
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$39,114	\$39,114	\$0	\$39,114	\$39,114
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$1,180	\$1,180	\$0	\$1,180	\$1,180
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$5,877	\$5,877	\$0	\$5,877	\$5,877
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$62	\$62	\$0	\$62	\$62
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$272)	(\$272)	\$0	(\$272)	(\$272)
• Increase nongeneral fund appropriation	\$0	\$920,000	\$920,000	\$0	\$920,000	\$920,000
Total, Appropriation Changes	\$0	\$969,277	\$969,277	\$0	\$969,277	\$969,277
Total Agency Appropriation	\$0	\$2,550,431	\$2,550,431	\$0	\$2,550,431	\$2,550,431
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Capitol Police						
Base Budget Appropriation	\$14,117,831	\$0	\$14,117,831	\$14,117,831	\$0	\$14,117,831
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$263)	\$0	(\$263)	(\$263)	\$0	(\$263)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$24,104	\$0	\$24,104	\$24,104	\$0	\$24,104
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$3,342	\$0	\$3,342	\$3,342	\$0	\$3,342
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$66)	\$0	(\$66)	(\$66)	\$0	(\$66)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$29,212	\$0	\$29,212	\$29,212	\$0	\$29,212
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$310,533	\$0	\$310,533	\$310,533	\$0	\$310,533
• Adjust appropriation for centrally funded general liability premium charges	\$2,092	\$0	\$2,092	\$2,092	\$0	\$2,092
• Adjust appropriation for centrally funded retirement rate changes	\$17,510	\$0	\$17,510	\$17,510	\$0	\$17,510
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$474	\$0	\$474	\$474	\$0	\$474
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33,413)	\$0	(\$33,413)	(\$33,413)	\$0	(\$33,413)
Total, Appropriation Changes	\$353,525	\$0	\$353,525	\$353,525	\$0	\$353,525
Total Agency Appropriation	\$14,471,356	\$0	\$14,471,356	\$14,471,356	\$0	\$14,471,356
Position level:						
Base Budget Appropriation	121.00	0.00	121.00	121.00	0.00	121.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	121.00	0.00	121.00	121.00	0.00	121.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Automated Systems						
Base Budget Appropriation	\$5,628,788	\$287,669	\$5,916,457	\$5,628,788	\$287,669	\$5,916,457
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$3,511	\$0	\$3,511	\$3,511	\$0	\$3,511
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$347)	(\$65)	(\$412)	(\$347)	(\$65)	(\$412)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,715	\$0	\$3,715	\$3,715	\$0	\$3,715
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$105	(\$2)	\$103	\$105	(\$2)	\$103
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,569	\$0	\$9,569	\$9,569	\$0	\$9,569
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$104,851	\$0	\$104,851	\$104,851	\$0	\$104,851
• Adjust appropriation for centrally funded general liability premium charges	\$1,250	\$0	\$1,250	\$1,250	\$0	\$1,250
• Adjust appropriation for centrally funded retirement rate changes	\$15,754	\$0	\$15,754	\$15,754	\$0	\$15,754
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$168	\$0	\$168	\$168	\$0	\$168
• Adjust appropriation for centrally funded workers' compensation premium changes	\$31	\$0	\$31	\$31	\$0	\$31
Total, Appropriation Changes	\$138,607	(\$67)	\$138,540	\$138,607	(\$67)	\$138,540
Total Agency Appropriation	\$5,767,395	\$287,602	\$6,054,997	\$5,767,395	\$287,602	\$6,054,997
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Services						
Base Budget Appropriation	\$7,921,608	\$20,033	\$7,941,641	\$7,921,608	\$20,033	\$7,941,641
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$380)	(\$1)	(\$381)	(\$380)	(\$1)	(\$381)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$14,039	\$0	\$14,039	\$14,039	\$0	\$14,039
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$54)	\$0	(\$54)	(\$54)	\$0	(\$54)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,821	\$0	\$30,821	\$30,821	\$0	\$30,821
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$234,195	\$0	\$234,195	\$234,195	\$0	\$234,195
• Adjust appropriation for centrally funded general liability premium charges	\$1,933	\$0	\$1,933	\$1,933	\$0	\$1,933
• Adjust appropriation for centrally funded retirement rate changes	\$35,187	\$0	\$35,187	\$35,187	\$0	\$35,187
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$374	\$0	\$374	\$374	\$0	\$374
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,223	\$0	\$1,223	\$1,223	\$0	\$1,223
Total, Appropriation Changes	\$317,338	(\$1)	\$317,337	\$317,338	(\$1)	\$317,337
Total Agency Appropriation	\$8,238,946	\$20,032	\$8,258,978	\$8,238,946	\$20,032	\$8,258,978
Position level:						
Base Budget Appropriation	61.00	0.00	61.00	61.00	0.00	61.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	61.00	0.00	61.00	61.00	0.00	61.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Capitol Square Preservation Council						
Base Budget Appropriation	\$217,162	\$0	\$217,162	\$217,162	\$0	\$217,162
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$294)	\$0	(\$294)	(\$294)	\$0	(\$294)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$103	\$0	\$103	\$103	\$0	\$103
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$6,155	\$0	\$6,155	\$6,155	\$0	\$6,155
• Adjust appropriation for centrally funded retirement rate changes	\$925	\$0	\$925	\$925	\$0	\$925
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$11	\$0	\$11	\$11	\$0	\$11
• Adjust appropriation for centrally funded workers' compensation premium changes	\$22	\$0	\$22	\$22	\$0	\$22
Total, Appropriation Changes	\$6,919	\$0	\$6,919	\$6,919	\$0	\$6,919
Total Agency Appropriation	\$224,081	\$0	\$224,081	\$224,081	\$0	\$224,081
Position level:						
Base Budget 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						
Base Budget Appropriation	\$25,802	\$0	\$25,802	\$25,802	\$0	\$25,802
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$194)	\$0	(\$194)	(\$194)	\$0	(\$194)
Total, Appropriation Changes	(\$194)	\$0	(\$194)	(\$194)	\$0	(\$194)
Total Agency Appropriation	\$25,608	\$0	\$25,608	\$25,608	\$0	\$25,608
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	\$100,643	\$0	\$100,643	\$100,643	\$0	\$100,643
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$17	\$0	\$17	\$17	\$0	\$17
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$16	\$0	\$16	\$16	\$0	\$16
Total Agency Appropriation	\$100,659	\$0	\$100,659	\$100,659	\$0	\$100,659
Position level:						
Base Budget 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						
Base Budget Appropriation	\$227,514	\$0	\$227,514	\$227,514	\$0	\$227,514
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$149)	\$0	(\$149)	(\$149)	\$0	(\$149)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$103	\$0	\$103	\$103	\$0	\$103
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,682	\$0	\$4,682	\$4,682	\$0	\$4,682
• Adjust appropriation for centrally funded retirement rate changes	\$704	\$0	\$704	\$704	\$0	\$704
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded workers' compensation premium changes	\$28	\$0	\$28	\$28	\$0	\$28
Total, Appropriation Changes	\$5,373	\$0	\$5,373	\$5,373	\$0	\$5,373
Total Agency Appropriation	\$232,887	\$0	\$232,887	\$232,887	\$0	\$232,887
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	\$87,566	\$0	\$87,566	\$87,566	\$0	\$87,566
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$18)	\$0	(\$18)	(\$18)	\$0	(\$18)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
Total Agency Appropriation	\$87,547	\$0	\$87,547	\$87,547	\$0	\$87,547
Position level:						
Base Budget 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						
Base Budget Appropriation	\$10,308	\$0	\$10,308	\$10,308	\$0	\$10,308
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$86)	\$0	(\$86)	(\$86)	\$0	(\$86)
Total, Appropriation Changes	(\$86)	\$0	(\$86)	(\$86)	\$0	(\$86)
Total Agency Appropriation	\$10,222	\$0	\$10,222	\$10,222	\$0	\$10,222
Position level:						
Base Budget 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						
Base Budget Appropriation	\$21,630	\$0	\$21,630	\$21,630	\$0	\$21,630
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total Agency Appropriation	\$21,629	\$0	\$21,629	\$21,629	\$0	\$21,629
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Code Commission						
Base Budget Appropriation	\$69,557	\$24,086	\$93,643	\$69,557	\$24,086	\$93,643
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$156)	(\$54)	(\$210)	(\$156)	(\$54)	(\$210)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$157)	(\$54)	(\$211)	(\$157)	(\$54)	(\$211)
Total Agency Appropriation	\$69,400	\$24,032	\$93,432	\$69,400	\$24,032	\$93,432
Position level:						
Base Budget 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						
Base Budget Appropriation	\$216,456	\$0	\$216,456	\$216,456	\$0	\$216,456
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$263)	\$0	(\$263)	(\$263)	\$0	(\$263)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$77	\$0	\$77	\$77	\$0	\$77
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$8,272	\$0	\$8,272	\$8,272	\$0	\$8,272
• Adjust appropriation for centrally funded retirement rate changes	\$1,243	\$0	\$1,243	\$1,243	\$0	\$1,243
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$14	\$0	\$14	\$14	\$0	\$14
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6	\$0	\$6	\$6	\$0	\$6
Total, Appropriation Changes	\$9,347	\$0	\$9,347	\$9,347	\$0	\$9,347
Total Agency Appropriation	\$225,803	\$0	\$225,803	\$225,803	\$0	\$225,803
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Housing Commission						
Base Budget Appropriation	\$21,152	\$0	\$21,152	\$21,152	\$0	\$21,152
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$49)	\$0	(\$49)	(\$49)	\$0	(\$49)
Total, Appropriation Changes	(\$49)	\$0	(\$49)	(\$49)	\$0	(\$49)
Total Agency Appropriation	\$21,103	\$0	\$21,103	\$21,103	\$0	\$21,103
Position level:						
Base Budget 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						
Base Budget Appropriation	\$25,363	\$0	\$25,363	\$25,363	\$0	\$25,363
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Total, Appropriation Changes	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Total Agency Appropriation	\$25,358	\$0	\$25,358	\$25,358	\$0	\$25,358
Position level:						
Base Budget 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						
Base Budget Appropriation	\$6,052	\$0	\$6,052	\$6,052	\$0	\$6,052
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$32)	\$0	(\$32)	(\$32)	\$0	(\$32)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$33)	\$0	(\$33)	(\$33)	\$0	(\$33)
Total Agency Appropriation	\$6,019	\$0	\$6,019	\$6,019	\$0	\$6,019
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Small Business Commission						
Base Budget Appropriation	\$15,191	\$0	\$15,191	\$15,191	\$0	\$15,191
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$60)	\$0	(\$60)	(\$60)	\$0	(\$60)
Total, Appropriation Changes	(\$60)	\$0	(\$60)	(\$60)	\$0	(\$60)
Total Agency Appropriation	\$15,131	\$0	\$15,131	\$15,131	\$0	\$15,131
Position level:						
Base Budget 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						
Base Budget Appropriation	\$10,013	\$0	\$10,013	\$10,013	\$0	\$10,013
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total Agency Appropriation	\$10,011	\$0	\$10,011	\$10,011	\$0	\$10,011
Position level:						
Base Budget 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						
Base Budget Appropriation	\$12,039	\$0	\$12,039	\$12,039	\$0	\$12,039
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
Total, Appropriation Changes	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
Total Agency Appropriation	\$12,020	\$0	\$12,020	\$12,020	\$0	\$12,020
Position level:						
Base Budget 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						
Base Budget Appropriation	\$10,090	\$0	\$10,090	\$10,090	\$0	\$10,090
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
Total Agency Appropriation	\$10,065	\$0	\$10,065	\$10,065	\$0	\$10,065
Position level:						
Base Budget 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						
Base Budget Appropriation	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total, Appropriation Changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total Agency Appropriation	\$6,330	\$0	\$6,330	\$6,330	\$0	\$6,330
Position level:						
Base Budget 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						
Base Budget Appropriation	\$614,724	\$0	\$614,724	\$614,724	\$0	\$614,724
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$300)	\$0	(\$300)	(\$300)	\$0	(\$300)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$258	\$0	\$258	\$258	\$0	\$258
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$17,758	\$0	\$17,758	\$17,758	\$0	\$17,758
• Adjust appropriation for centrally funded retirement rate changes	\$2,668	\$0	\$2,668	\$2,668	\$0	\$2,668
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$28	\$0	\$28	\$28	\$0	\$28
• Adjust appropriation for centrally funded workers' compensation premium changes	\$14	\$0	\$14	\$14	\$0	\$14
Total, Appropriation Changes	\$20,419	\$0	\$20,419	\$20,419	\$0	\$20,419
Total Agency Appropriation	\$635,143	\$0	\$635,143	\$635,143	\$0	\$635,143
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Base Budget Appropriation	\$28,267	\$0	\$28,267	\$28,267	\$0	\$28,267
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$36	\$0	\$36	\$36	\$0	\$36
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$35	\$0	\$35	\$35	\$0	\$35
Total Agency Appropriation	\$28,302	\$0	\$28,302	\$28,302	\$0	\$28,302
Position level:						
Base Budget 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						
Base Budget Appropriation	\$219,002	\$0	\$219,002	\$219,002	\$0	\$219,002
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$713	\$0	\$713	\$713	\$0	\$713
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$285	\$0	\$285	\$285	\$0	\$285
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$17	\$0	\$17	\$17	\$0	\$17
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$449	\$0	\$449	\$449	\$0	\$449
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$6,015	\$0	\$6,015	\$6,015	\$0	\$6,015
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded retirement rate changes	\$904	\$0	\$904	\$904	\$0	\$904
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded workers' compensation premium changes	\$39	\$0	\$39	\$39	\$0	\$39
Total, Appropriation Changes	\$8,423	\$0	\$8,423	\$8,423	\$0	\$8,423
Total Agency Appropriation	\$227,425	\$0	\$227,425	\$227,425	\$0	\$227,425

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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
Commission to Evaluate Opportunity For Minority Business Expansion						
Base Budget Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Position level:						
Base Budget 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 the May 31, 2019 Virginia Beach Mass Shooting						
Base Budget Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Position level:						
Base Budget 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 School Construction and Modernization						
Base Budget Appropriation	\$34,340	\$0	\$34,340	\$34,340	\$0	\$34,340
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$34,340	\$0	\$34,340	\$34,340	\$0	\$34,340
Position level:						
Base Budget 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 to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Base Budget Appropriation	\$94,164	\$0	\$94,164	\$94,164	\$0	\$94,164
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$94,164	\$0	\$94,164	\$94,164	\$0	\$94,164
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Chesapeake Bay Commission						
Base Budget Appropriation	\$337,309	\$0	\$337,309	\$337,309	\$0	\$337,309
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$147)	\$0	(\$147)	(\$147)	\$0	(\$147)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$52	\$0	\$52	\$52	\$0	\$52
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,568	\$0	\$5,568	\$5,568	\$0	\$5,568
• Adjust appropriation for centrally funded retirement rate changes	\$837	\$0	\$837	\$837	\$0	\$837
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5	\$0	\$5	\$5	\$0	\$5
Total, Appropriation Changes	\$6,321	\$0	\$6,321	\$6,321	\$0	\$6,321
Total Agency Appropriation	\$343,630	\$0	\$343,630	\$343,630	\$0	\$343,630
Position level:						
Base Budget 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

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Commission on Health Care						
Base Budget Appropriation	\$795,343	\$0	\$795,343	\$795,343	\$0	\$795,343
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$83)	\$0	(\$83)	(\$83)	\$0	(\$83)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$310	\$0	\$310	\$310	\$0	\$310
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$31,231	\$0	\$31,231	\$31,231	\$0	\$31,231
• Adjust appropriation for centrally funded retirement rate changes	\$4,692	\$0	\$4,692	\$4,692	\$0	\$4,692
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$50	\$0	\$50	\$50	\$0	\$50
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total, Appropriation Changes	\$36,189	\$0	\$36,189	\$36,189	\$0	\$36,189
Total Agency Appropriation	\$831,532	\$0	\$831,532	\$831,532	\$0	\$831,532
Position level:						
Base Budget 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
Behavioral Health Commission						
Base Budget Appropriation	\$348,774	\$0	\$348,774	\$348,774	\$0	\$348,774
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$348,774	\$0	\$348,774	\$348,774	\$0	\$348,774
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission on Youth						
Base Budget Appropriation	\$369,344	\$0	\$369,344	\$369,344	\$0	\$369,344
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$122)	\$0	(\$122)	(\$122)	\$0	(\$122)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$155	\$0	\$155	\$155	\$0	\$155
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$12,175	\$0	\$12,175	\$12,175	\$0	\$12,175
• Adjust appropriation for centrally funded general liability premium charges	\$248	\$0	\$248	\$248	\$0	\$248
• Adjust appropriation for centrally funded retirement rate changes	\$1,830	\$0	\$1,830	\$1,830	\$0	\$1,830
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$19	\$0	\$19	\$19	\$0	\$19
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6	\$0	\$6	\$6	\$0	\$6
Total, Appropriation Changes	\$14,308	\$0	\$14,308	\$14,308	\$0	\$14,308
Total Agency Appropriation	\$383,652	\$0	\$383,652	\$383,652	\$0	\$383,652
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Crime Commission						
Base Budget Appropriation	\$1,204,374	\$137,594	\$1,341,968	\$1,204,374	\$137,594	\$1,341,968
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$112)	(\$51)	(\$163)	(\$112)	(\$51)	(\$163)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$619	\$0	\$619	\$619	\$0	\$619
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$10	(\$1)	\$9	\$10	(\$1)	\$9
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$32,140	\$0	\$32,140	\$32,140	\$0	\$32,140
• Adjust appropriation for centrally funded retirement rate changes	\$4,829	\$0	\$4,829	\$4,829	\$0	\$4,829
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$51	\$0	\$51	\$51	\$0	\$51
Total, Appropriation Changes	\$37,537	(\$52)	\$37,485	\$37,537	(\$52)	\$37,485
Total Agency Appropriation	\$1,241,911	\$137,542	\$1,379,453	\$1,241,911	\$137,542	\$1,379,453
Position level:						
Base Budget Appropriation	9.00	4.00	13.00	9.00	4.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	4.00	13.00	9.00	4.00	13.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	\$5,577,841	\$123,679	\$5,701,520	\$5,577,841	\$123,679	\$5,701,520
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$564)	(\$30)	(\$594)	(\$564)	(\$30)	(\$594)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,978	\$170	\$6,148	\$5,978	\$170	\$6,148
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$47	(\$1)	\$46	\$47	(\$1)	\$46
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,327	\$300	\$12,627	\$12,327	\$300	\$12,627
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$157,123	\$4,473	\$161,596	\$157,123	\$4,473	\$161,596
• Adjust appropriation for centrally funded general liability premium charges	\$821	\$0	\$821	\$821	\$0	\$821
• Adjust appropriation for centrally funded retirement rate changes	\$23,607	\$672	\$24,279	\$23,607	\$672	\$24,279
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$252	\$6	\$258	\$252	\$6	\$258
• Adjust appropriation for centrally funded workers' compensation premium changes	\$222	\$13	\$235	\$222	\$13	\$235
Total, Appropriation Changes	\$199,813	\$5,603	\$205,416	\$199,813	\$5,603	\$205,416
Total Agency Appropriation	\$5,777,654	\$129,282	\$5,906,936	\$5,777,654	\$129,282	\$5,906,936
Position level:						
Base Budget 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						
Base Budget Appropriation	\$847,312	\$0	\$847,312	\$847,312	\$0	\$847,312
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Total, Appropriation Changes	(\$11)	\$0	(\$11)	(\$11)	\$0	(\$11)
Total Agency Appropriation	\$847,301	\$0	\$847,301	\$847,301	\$0	\$847,301
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	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
Legislative Department Reversion Clearing Account						
Base Budget Appropriation	\$515,715	\$0	\$515,715	\$515,715	\$0	\$515,715
Introduced Budget Technical Changes						
• Adjust Across the Board Reductions	\$194,600	\$0	\$194,600	\$194,600	\$0	\$194,600
Total, Appropriation Changes	\$194,600	\$0	\$194,600	\$194,600	\$0	\$194,600
Total Agency Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Position level:						
Base Budget 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 TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$111,564,212	\$5,082,324	\$116,646,536	\$111,564,212	\$5,082,324	\$116,646,536
Authorized Position Level Grand Total	622.50	32.50	655.00	622.50	32.50	655.00

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	\$49,719,954	\$10,452,248	\$60,172,202	\$49,719,954	\$10,452,248	\$60,172,202
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$13,739)	(\$4,410)	(\$18,149)	(\$13,739)	(\$4,410)	(\$18,149)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$47,922	\$0	\$47,922	\$47,922	\$0	\$47,922
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$236)	\$0	(\$236)	(\$236)	\$0	(\$236)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$115,859	\$0	\$115,859	\$115,859	\$0	\$115,859
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$996,693	\$24,487	\$1,021,180	\$996,693	\$24,487	\$1,021,180
• Adjust appropriation for centrally funded retirement rate changes	\$57,960	\$3,679	\$61,639	\$57,960	\$3,679	\$61,639
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,082	\$0	\$1,082	\$1,082	\$0	\$1,082
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,738	\$0	\$3,738	\$3,738	\$0	\$3,738
• Transfer appropriation for reimbursement of expenses for retired judges temporarily recalled to service	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
Introduced Budget Non-Technical Changes						
• Fund language interpreter positions	\$1,004,932	\$0	\$1,004,932	\$984,080	\$0	\$984,080
• Fund specialty docket compliance analyst positions	\$220,828	\$0	\$220,828	\$220,828	\$0	\$220,828
• Fund general liability premium increase	\$28,808	\$0	\$28,808	\$28,808	\$0	\$28,808
• Increase appropriation for judicial performance evaluation program	\$49,000	\$0	\$49,000	\$49,000	\$0	\$49,000
• Fund additional human resources positions	\$404,102	\$0	\$404,102	\$404,102	\$0	\$404,102
• Fund Judicial Settlement Conference Program	\$361,557	\$0	\$361,557	\$378,704	\$0	\$378,704
• Transfer existing information technology positions and funding within the judicial system	\$346,263	\$0	\$346,263	\$346,263	\$0	\$346,263
Total, Appropriation Changes	\$4,124,769	\$23,756	\$4,148,525	\$4,121,064	\$23,756	\$4,144,820
Total Agency Appropriation	\$53,844,723	\$10,476,004	\$64,320,727	\$53,841,018	\$10,476,004	\$64,317,022
Position level:						
Base Budget Appropriation	221.63	8.00	229.63	221.63	8.00	229.63
Position Level Changes	19.00	0.00	19.00	19.00	0.00	19.00
Total Agency Authorized Position Level	240.63	8.00	248.63	240.63	8.00	248.63

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	\$18,197,264	\$0	\$18,197,264	\$18,197,264	\$0	\$18,197,264
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,664)	\$0	(\$2,664)	(\$2,664)	\$0	(\$2,664)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$14,776	\$0	\$14,776	\$14,776	\$0	\$14,776
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$94)	\$0	(\$94)	(\$94)	\$0	(\$94)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,266	\$0	\$25,266	\$25,266	\$0	\$25,266
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$411,398	\$0	\$411,398	\$411,398	\$0	\$411,398
• Adjust appropriation for centrally funded retirement rate changes	(\$63,949)	\$0	(\$63,949)	(\$63,949)	\$0	(\$63,949)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$41)	\$0	(\$41)	(\$41)	\$0	(\$41)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,099	\$0	\$1,099	\$1,099	\$0	\$1,099
Introduced Budget Non-Technical Changes						
• Transfer existing information technology positions and funding within the judicial system	(\$346,263)	\$0	(\$346,263)	(\$346,263)	\$0	(\$346,263)
Total, Appropriation Changes	\$39,528	\$0	\$39,528	\$39,528	\$0	\$39,528
Total Agency Appropriation	\$18,236,792	\$0	\$18,236,792	\$18,236,792	\$0	\$18,236,792
Position level:						
Base Budget Appropriation	128.13	0.00	128.13	128.13	0.00	128.13
Position Level Changes	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total Agency Authorized Position Level	125.13	0.00	125.13	125.13	0.00	125.13

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Circuit Courts						
Base Budget Appropriation	\$112,174,403	\$0	\$112,174,403	\$112,174,403	\$0	\$112,174,403
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$161,092)	\$0	(\$161,092)	(\$161,092)	\$0	(\$161,092)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$41,150	\$0	\$41,150	\$41,150	\$0	\$41,150
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,028)	\$0	(\$1,028)	(\$1,028)	\$0	(\$1,028)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$78,581	\$0	\$78,581	\$78,581	\$0	\$78,581
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,002,169	\$0	\$2,002,169	\$2,002,169	\$0	\$2,002,169
• Adjust appropriation for centrally funded retirement rate changes	(\$1,265,749)	\$0	(\$1,265,749)	(\$1,265,749)	\$0	(\$1,265,749)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,523)	\$0	(\$5,523)	(\$5,523)	\$0	(\$5,523)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$825	\$0	\$825	\$825	\$0	\$825
Introduced Budget Non-Technical Changes						
• Fund additional judgeship for 31st Judicial Circuit Court	\$289,731	\$0	\$289,731	\$289,731	\$0	\$289,731
Total, Appropriation Changes	\$979,064	\$0	\$979,064	\$979,064	\$0	\$979,064
Total Agency Appropriation	\$113,153,467	\$0	\$113,153,467	\$113,153,467	\$0	\$113,153,467
Position level:						
Base Budget Appropriation	154.00	0.00	154.00	154.00	0.00	154.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	154.00	0.00	154.00	154.00	0.00	154.00

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	\$128,310,347	\$0	\$128,310,347	\$128,310,347	\$0	\$128,310,347
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$158,603)	\$0	(\$158,603)	(\$158,603)	\$0	(\$158,603)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$224,475	\$0	\$224,475	\$224,475	\$0	\$224,475
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$553)	\$0	(\$553)	(\$553)	\$0	(\$553)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$387,092	\$0	\$387,092	\$387,092	\$0	\$387,092
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$3,512,058	\$0	\$3,512,058	\$3,512,058	\$0	\$3,512,058
• Adjust appropriation for centrally funded retirement rate changes	(\$535,985)	\$0	(\$535,985)	(\$535,985)	\$0	(\$535,985)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$310)	\$0	(\$310)	(\$310)	\$0	(\$310)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$10,492	\$0	\$10,492	\$10,492	\$0	\$10,492
Introduced Budget Non-Technical Changes						
• Fund additional district court clerk positions	\$7,835,483	\$0	\$7,835,483	\$7,835,483	\$0	\$7,835,483
Total, Appropriation Changes	\$11,274,149	\$0	\$11,274,149	\$11,274,149	\$0	\$11,274,149
Total Agency Appropriation	\$139,584,496	\$0	\$139,584,496	\$139,584,496	\$0	\$139,584,496
Position level:						
Base Budget Appropriation	1,156.10	0.00	1,156.10	1,156.10	0.00	1,156.10
Position Level Changes	120.00	0.00	120.00	120.00	0.00	120.00
Total Agency Authorized Position Level	1,276.10	0.00	1,276.10	1,276.10	0.00	1,276.10

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	\$106,848,692	\$0	\$106,848,692	\$106,848,692	\$0	\$106,848,692
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$151,106)	\$0	(\$151,106)	(\$151,106)	\$0	(\$151,106)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$137,434	\$0	\$137,434	\$137,434	\$0	\$137,434
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$512)	\$0	(\$512)	(\$512)	\$0	(\$512)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$276,866	\$0	\$276,866	\$276,866	\$0	\$276,866
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,608,566	\$0	\$2,608,566	\$2,608,566	\$0	\$2,608,566
• Adjust appropriation for centrally funded retirement rate changes	(\$659,931)	\$0	(\$659,931)	(\$659,931)	\$0	(\$659,931)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,686)	\$0	(\$1,686)	(\$1,686)	\$0	(\$1,686)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$7,242	\$0	\$7,242	\$7,242	\$0	\$7,242
Total, Appropriation Changes	\$2,216,873	\$0	\$2,216,873	\$2,216,873	\$0	\$2,216,873
Total Agency Appropriation	\$109,065,565	\$0	\$109,065,565	\$109,065,565	\$0	\$109,065,565
Position level:						
Base Budget Appropriation	611.10	0.00	611.10	611.10	0.00	611.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	611.10	0.00	611.10	611.10	0.00	611.10

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	\$23,136,034	\$0	\$23,136,034	\$23,136,034	\$0	\$23,136,034
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$90,750)	\$0	(\$90,750)	(\$90,750)	\$0	(\$90,750)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$39,339	\$0	\$39,339	\$39,339	\$0	\$39,339
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$500)	\$0	(\$500)	(\$500)	\$0	(\$500)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$64,839	\$0	\$64,839	\$64,839	\$0	\$64,839
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$443,918	\$0	\$443,918	\$443,918	\$0	\$443,918
• Adjust appropriation for centrally funded retirement rate changes	\$66,696	\$0	\$66,696	\$66,696	\$0	\$66,696
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$711	\$0	\$711	\$711	\$0	\$711
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$665)	\$0	(\$665)	(\$665)	\$0	(\$665)
Total, Appropriation Changes	\$523,588	\$0	\$523,588	\$523,588	\$0	\$523,588
Total Agency Appropriation	\$23,659,622	\$0	\$23,659,622	\$23,659,622	\$0	\$23,659,622
Position level:						
Base Budget Appropriation	195.55	0.00	195.55	195.55	0.00	195.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	195.55	0.00	195.55	195.55	0.00	195.55

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	\$32,747,182	\$0	\$32,747,182	\$32,747,182	\$0	\$32,747,182
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$11,318)	\$0	(\$11,318)	(\$11,318)	\$0	(\$11,318)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$80,086	\$0	\$80,086	\$80,086	\$0	\$80,086
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$266)	\$0	(\$266)	(\$266)	\$0	(\$266)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$141,129	\$0	\$141,129	\$141,129	\$0	\$141,129
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,297,876	\$0	\$1,297,876	\$1,297,876	\$0	\$1,297,876
• Adjust appropriation for centrally funded retirement rate changes	\$194,998	\$0	\$194,998	\$194,998	\$0	\$194,998
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,075	\$0	\$2,075	\$2,075	\$0	\$2,075
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,710)	\$0	(\$3,710)	(\$3,710)	\$0	(\$3,710)
Introduced Budget Non-Technical Changes						
• Implement magistrate retention plan	\$3,885,675	\$0	\$3,885,675	\$4,079,959	\$0	\$4,079,959
Total, Appropriation Changes	\$5,586,545	\$0	\$5,586,545	\$5,780,829	\$0	\$5,780,829
Total Agency Appropriation	\$38,333,727	\$0	\$38,333,727	\$38,528,011	\$0	\$38,528,011
Position level:						
Base Budget Appropriation	423.20	0.00	423.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	423.20	0.00	423.20	423.20	0.00	423.20

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Bar Examiners						
Base Budget Appropriation	\$0	\$1,762,384	\$1,762,384	\$0	\$1,762,384	\$1,762,384
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$951)	(\$951)	\$0	(\$951)	(\$951)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$1,813	\$1,813	\$0	\$1,813	\$1,813
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$16)	(\$16)	\$0	(\$16)	(\$16)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,967	\$2,967	\$0	\$2,967	\$2,967
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$47,409	\$47,409	\$0	\$47,409	\$47,409
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$263	\$263	\$0	\$263	\$263
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$7,123	\$7,123	\$0	\$7,123	\$7,123
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$75	\$75	\$0	\$75	\$75
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$85)	(\$85)	\$0	(\$85)	(\$85)
Total, Appropriation Changes	\$0	\$58,598	\$58,598	\$0	\$58,598	\$58,598
Total Agency Appropriation	\$0	\$1,820,982	\$1,820,982	\$0	\$1,820,982	\$1,820,982
Position level:						
Base Budget 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 Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	\$678,657	\$0	\$678,657	\$678,657	\$0	\$678,657
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$199)	\$0	(\$199)	(\$199)	\$0	(\$199)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$603	\$0	\$603	\$603	\$0	\$603
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,105	\$0	\$1,105	\$1,105	\$0	\$1,105
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$23,823	\$0	\$23,823	\$23,823	\$0	\$23,823
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for centrally funded retirement rate changes	\$3,579	\$0	\$3,579	\$3,579	\$0	\$3,579
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$38	\$0	\$38	\$38	\$0	\$38
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1	\$0	\$1	\$1	\$0	\$1
Total, Appropriation Changes	\$28,944	\$0	\$28,944	\$28,944	\$0	\$28,944
Total Agency Appropriation	\$707,601	\$0	\$707,601	\$707,601	\$0	\$707,601
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Base Budget Appropriation	\$66,195,546	\$11,980	\$66,207,526	\$66,195,546	\$11,980	\$66,207,526
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$13,664)	\$0	(\$13,664)	(\$13,664)	\$0	(\$13,664)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$108,150	\$0	\$108,150	\$108,150	\$0	\$108,150
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$339)	\$0	(\$339)	(\$339)	\$0	(\$339)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$199,861	\$0	\$199,861	\$199,861	\$0	\$199,861
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,043,208	\$0	\$2,043,208	\$2,043,208	\$0	\$2,043,208
• Adjust appropriation for centrally funded general liability premium charges	\$4,547	\$0	\$4,547	\$4,547	\$0	\$4,547
• Adjust appropriation for centrally funded retirement rate changes	\$306,980	\$0	\$306,980	\$306,980	\$0	\$306,980
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,265	\$0	\$3,265	\$3,265	\$0	\$3,265
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,938	\$0	\$1,938	\$1,938	\$0	\$1,938
Introduced Budget Non-Technical Changes						
• Reallocate existing positions between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Remove appropriation for completed computer upgrades	(\$185,092)	\$0	(\$185,092)	(\$185,092)	\$0	(\$185,092)
Total, Appropriation Changes	\$2,468,854	\$0	\$2,468,854	\$2,468,854	\$0	\$2,468,854
Total Agency Appropriation	\$68,664,400	\$11,980	\$68,676,380	\$68,664,400	\$11,980	\$68,676,380
Position level:						
Base Budget Appropriation	701.00	0.00	701.00	701.00	0.00	701.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	701.00	0.00	701.00	701.00	0.00	701.00

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	\$1,503,782	\$70,069	\$1,573,851	\$1,503,782	\$70,069	\$1,573,851
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$67)	\$0	(\$67)	(\$67)	\$0	(\$67)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,253	\$0	\$2,253	\$2,253	\$0	\$2,253
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$11)	\$0	(\$11)	(\$11)	\$0	(\$11)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,877	\$0	\$3,877	\$3,877	\$0	\$3,877
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$40,011	\$0	\$40,011	\$40,011	\$0	\$40,011
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for centrally funded retirement rate changes	\$6,011	\$0	\$6,011	\$6,011	\$0	\$6,011
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$64	\$0	\$64	\$64	\$0	\$64
• Adjust appropriation for centrally funded workers' compensation premium changes	\$57	\$0	\$57	\$57	\$0	\$57
Total, Appropriation Changes	\$52,195	\$0	\$52,195	\$52,195	\$0	\$52,195
Total Agency Appropriation	\$1,555,977	\$70,069	\$1,626,046	\$1,555,977	\$70,069	\$1,626,046
Position level:						
Base Budget 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

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	\$7,571,912	\$25,071,191	\$32,643,103	\$7,571,912	\$25,071,191	\$32,643,103
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,438)	(\$22,555)	(\$23,993)	(\$1,438)	(\$22,555)	(\$23,993)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$17,752	\$17,752	\$0	\$17,752	\$17,752
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$46	(\$220)	(\$174)	\$46	(\$220)	(\$174)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$35,846	\$35,846	\$0	\$35,846	\$35,846
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$410,270	\$410,270	\$0	\$410,270	\$410,270
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$3,259	\$3,259	\$0	\$3,259	\$3,259
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$61,640	\$61,640	\$0	\$61,640	\$61,640
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$655	\$655	\$0	\$655	\$655
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$74)	(\$74)	\$0	(\$74)	(\$74)
Introduced Budget Non-Technical Changes						
• Fund competitive salary enhancements for legal aid positions	\$2,006,100	\$0	\$2,006,100	\$2,006,100	\$0	\$2,006,100
Introduced Budget Savings						
• Eliminate pass-through funding for Virginia Capital Representation Resource Center	(\$352,500)	\$0	(\$352,500)	(\$352,500)	\$0	(\$352,500)
Total, Appropriation Changes	\$1,652,208	\$506,573	\$2,158,781	\$1,652,208	\$506,573	\$2,158,781
Total Agency Appropriation	\$9,224,120	\$25,577,764	\$34,801,884	\$9,224,120	\$25,577,764	\$34,801,884
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$576,030,490	\$37,956,799	\$613,987,289	\$576,221,069	\$37,956,799	\$614,177,868
Authorized Position Level Grand Total	3,741.71	106.00	3,847.71	3,741.71	106.00	3,847.71

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	\$7,348,803	\$164,914	\$7,513,717	\$7,348,803	\$164,914	\$7,513,717
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$107,503)	\$0	(\$107,503)	(\$107,503)	\$0	(\$107,503)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$10,071)	\$0	(\$10,071)	(\$10,071)	\$0	(\$10,071)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$692)	(\$24)	(\$716)	(\$692)	(\$24)	(\$716)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,178	\$1,209	\$10,387	\$9,178	\$1,209	\$10,387
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$33)	(\$2)	(\$35)	(\$33)	(\$2)	(\$35)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$11,937	\$1,576	\$13,513	\$11,937	\$1,576	\$13,513
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$194,133	\$25,600	\$219,733	\$194,133	\$25,600	\$219,733
• Adjust appropriation for centrally funded general liability premium charges	\$2,286	\$0	\$2,286	\$2,286	\$0	\$2,286
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$225)	\$39	(\$186)	(\$225)	\$39	(\$186)
• Adjust appropriation for centrally funded retirement rate changes	\$29,167	\$3,846	\$33,013	\$29,167	\$3,846	\$33,013
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$310	\$41	\$351	\$310	\$41	\$351
• Adjust appropriation for centrally funded workers' compensation premium changes	\$159	\$42	\$201	\$159	\$42	\$201
Introduced Budget Non-Technical Changes						
• Provide two additional Children's Ombudsman positions	\$181,031	\$0	\$181,031	\$206,706	\$0	\$206,706
• Provide administrative support to the Cannabis Equity Re-investment Board	\$255,388	\$0	\$255,388	\$459,544	\$0	\$459,544
• Provide funding for language access and equity efforts	\$543,036	\$0	\$543,036	\$543,036	\$0	\$543,036
• Provide funding for racial reconciliation events and programming	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
• Transfer funding for the Office of Diversity, Equity, and Inclusion	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,123,101	\$32,327	\$1,155,428	\$1,352,932	\$32,327	\$1,385,259
Total Agency Appropriation	\$8,471,904	\$197,241	\$8,669,145	\$8,701,735	\$197,241	\$8,898,976
Position level:						
Base Budget Appropriation	47.17	1.33	48.50	47.17	1.33	48.50

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	7.00	0.00	7.00	8.00	0.00	8.00
Total Agency Authorized Position Level	54.17	1.33	55.50	55.17	1.33	56.50
Lieutenant Governor						
Base Budget Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$101)	\$0	(\$101)	(\$101)	\$0	(\$101)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$959	\$0	\$959	\$959	\$0	\$959
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,817	\$0	\$1,817	\$1,817	\$0	\$1,817
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$14,703	\$0	\$14,703	\$14,703	\$0	\$14,703
• Adjust appropriation for centrally funded general liability premium charges	\$111	\$0	\$111	\$111	\$0	\$111
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Adjust appropriation for centrally funded retirement rate changes	\$2,209	\$0	\$2,209	\$2,209	\$0	\$2,209
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$22	\$0	\$22	\$22	\$0	\$22
Total, Appropriation Changes	\$19,697	\$0	\$19,697	\$19,697	\$0	\$19,697
Total Agency Appropriation	\$408,926	\$0	\$408,926	\$408,926	\$0	\$408,926
Position level:						
Base Budget 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

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Attorney General and Department of Law						
Base Budget Appropriation	\$31,676,889	\$30,434,906	\$62,111,795	\$31,676,889	\$30,434,906	\$62,111,795
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$120,154)	(\$184,114)	(\$304,268)	(\$120,154)	(\$184,114)	(\$304,268)
• Adjust appropriation for centrally funded changes to agency rental costs	\$202,411	\$177,286	\$379,697	\$202,411	\$177,286	\$379,697
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,833)	(\$5,925)	(\$13,758)	(\$7,833)	(\$5,925)	(\$13,758)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$43,245	\$35,567	\$78,812	\$43,245	\$35,567	\$78,812
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$158)	\$10	(\$148)	(\$158)	\$10	(\$148)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$83,820	\$68,648	\$152,468	\$83,820	\$68,648	\$152,468
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,022,199	\$840,692	\$1,862,891	\$1,022,199	\$840,692	\$1,862,891
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$7,707	\$7,707	\$0	\$7,707	\$7,707
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$985)	(\$1,053)	(\$2,038)	(\$985)	(\$1,053)	(\$2,038)
• Adjust appropriation for centrally funded retirement rate changes	\$153,579	\$126,309	\$279,888	\$153,579	\$126,309	\$279,888
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,633	\$1,343	\$2,976	\$1,633	\$1,343	\$2,976
• Adjust appropriation for centrally funded workers' compensation premium changes	\$543	\$892	\$1,435	\$543	\$892	\$1,435
• Adjust appropriation for end of Abbott Labs settlement	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)
Introduced Budget Non-Technical Changes						
• Provide funding for Animal Law Unit Investigator	\$108,613	\$0	\$108,613	\$108,613	\$0	\$108,613
• Provide funding for Consumer Data Protection Act	\$287,500	\$0	\$287,500	\$575,000	\$0	\$575,000
Total, Appropriation Changes	\$1,774,413	\$567,362	\$2,341,775	\$2,061,913	\$567,362	\$2,629,275
Total Agency Appropriation	\$33,451,302	\$31,002,268	\$64,453,570	\$33,738,802	\$31,002,268	\$64,741,070
Position level:						
Base Budget Appropriation	296.75	203.25	500.00	296.75	203.25	500.00
Position Level Changes	5.00	0.00	5.00	5.00	0.00	5.00
Total Agency Authorized Position Level	301.75	203.25	505.00	301.75	203.25	505.00

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Debt Collection						
Base Budget Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,302)	(\$1,302)	\$0	(\$1,302)	(\$1,302)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$4,689	\$4,689	\$0	\$4,689	\$4,689
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$9)	(\$9)	\$0	(\$9)	(\$9)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$10,144	\$10,144	\$0	\$10,144	\$10,144
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$95,399	\$95,399	\$0	\$95,399	\$95,399
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$14,333	\$14,333	\$0	\$14,333	\$14,333
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$152	\$152	\$0	\$152	\$152
Total, Appropriation Changes	\$0	\$123,406	\$123,406	\$0	\$123,406	\$123,406
Total Agency Appropriation	\$0	\$3,477,852	\$3,477,852	\$0	\$3,477,852	\$3,477,852
Position level:						
Base Budget 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

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of the Commonwealth						
Base Budget Appropriation	\$2,639,018	\$118,337	\$2,757,355	\$2,639,018	\$118,337	\$2,757,355
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,591)	(\$5,512)	(\$7,103)	(\$1,591)	(\$5,512)	(\$7,103)
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,394	\$0	\$2,394	\$2,394	\$0	\$2,394
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,202)	(\$89)	(\$2,291)	(\$2,202)	(\$89)	(\$2,291)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,247	\$0	\$4,247	\$4,247	\$0	\$4,247
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	(\$1)	(\$20)	(\$19)	(\$1)	(\$20)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,487	\$0	\$6,487	\$6,487	\$0	\$6,487
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$53,457	\$0	\$53,457	\$53,457	\$0	\$53,457
• Adjust appropriation for centrally funded general liability premium charges	\$641	\$0	\$641	\$641	\$0	\$641
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$105)	\$0	(\$105)	(\$105)	\$0	(\$105)
• Adjust appropriation for centrally funded retirement rate changes	\$8,031	\$0	\$8,031	\$8,031	\$0	\$8,031
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$85	\$0	\$85	\$85	\$0	\$85
• Adjust appropriation for centrally funded workers' compensation premium changes	\$40	\$0	\$40	\$40	\$0	\$40
Total, Appropriation Changes	\$71,465	(\$5,602)	\$65,863	\$71,465	(\$5,602)	\$65,863
Total Agency Appropriation	\$2,710,483	\$112,735	\$2,823,218	\$2,710,483	\$112,735	\$2,823,218
Position level:						
Base Budget 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

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$25,576)	(\$11,020)	(\$36,596)	(\$25,576)	(\$11,020)	(\$36,596)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$321	\$164	\$485	\$321	\$164	\$485
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,745	\$2,609	\$7,354	\$4,745	\$2,609	\$7,354
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$31,924	\$17,556	\$49,480	\$31,924	\$17,556	\$49,480
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$40)	(\$18)	(\$58)	(\$40)	(\$18)	(\$58)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,273	\$6,449	\$15,722	\$9,273	\$6,449	\$15,722
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$125,266	\$68,891	\$194,157	\$125,266	\$68,891	\$194,157
• Adjust appropriation for centrally funded general liability premium charges	\$1,327	\$0	\$1,327	\$1,327	\$0	\$1,327
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$141)	(\$76)	(\$217)	(\$141)	(\$76)	(\$217)
• Adjust appropriation for centrally funded retirement rate changes	\$18,821	\$10,350	\$29,171	\$18,821	\$10,350	\$29,171
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$201	\$109	\$310	\$201	\$109	\$310
• Adjust appropriation for centrally funded workers' compensation premium changes	\$435	\$479	\$914	\$435	\$479	\$914
Total, Appropriation Changes	\$166,556	\$95,493	\$262,049	\$166,556	\$95,493	\$262,049
Total Agency Appropriation	\$4,944,696	\$2,461,729	\$7,406,425	\$4,944,696	\$2,461,729	\$7,406,425
Position level:						
Base Budget 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

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Interstate Organization Contributions						
Base Budget Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Introduced Budget Non-Technical Changes						
• Provide funding for Southeast Crescent Regional Commission dues	\$352,000	\$0	\$352,000	\$352,000	\$0	\$352,000
Total, Appropriation Changes	\$351,990	\$0	\$351,990	\$351,990	\$0	\$351,990
Total Agency Appropriation	\$542,939	\$0	\$542,939	\$542,939	\$0	\$542,939
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$50,530,250	\$37,251,825	\$87,782,075	\$51,047,581	\$37,251,825	\$88,299,406
Authorized Position Level Grand Total	402.92	247.58	650.50	403.92	247.58	651.50

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,602,000	\$4,355,686
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$11,818)	\$0	(\$11,818)	(\$11,818)	\$0	(\$11,818)
• Adjust appropriation for centrally funded changes to agency rental costs	\$28,552	\$0	\$28,552	\$28,552	\$0	\$28,552
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$424)	\$0	(\$424)	(\$424)	\$0	(\$424)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,130	\$0	\$2,130	\$2,130	\$0	\$2,130
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$17	\$0	\$17	\$17	\$0	\$17
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,577	\$0	\$3,577	\$3,577	\$0	\$3,577
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$68,172	\$0	\$68,172	\$68,172	\$0	\$68,172
• Adjust appropriation for centrally funded general liability premium charges	\$381	\$0	\$381	\$381	\$0	\$381
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$33)	\$0	(\$33)	(\$33)	\$0	(\$33)
• Adjust appropriation for centrally funded retirement rate changes	\$10,242	\$0	\$10,242	\$10,242	\$0	\$10,242
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$110	\$0	\$110	\$110	\$0	\$110
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4	\$0	\$4	\$4	\$0	\$4
• Transfer personnel expenses to Central Support Services for Business Solutions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for additional staffing	\$0	\$2,050,000	\$2,050,000	\$0	\$2,650,000	\$2,650,000
Total, Appropriation Changes	\$100,910	\$2,050,000	\$2,150,910	\$100,910	\$2,650,000	\$2,750,910
Total Agency Appropriation	\$1,854,596	\$4,652,000	\$6,506,596	\$1,854,596	\$5,252,000	\$7,106,596
Position level:						
Base Budget Appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Position Level Changes	0.00	2.00	2.00	0.00	3.00	3.00
Total Agency Authorized Position Level	13.00	6.00	19.00	13.00	7.00	20.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	\$729,812,025	\$16,606,228	\$746,418,253	\$729,812,025	\$16,606,228	\$746,418,253
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$78,565)	\$0	(\$78,565)	(\$78,565)	\$0	(\$78,565)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$103,710)	(\$10,350)	(\$114,060)	(\$103,710)	(\$10,350)	(\$114,060)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,389	\$0	\$3,389	\$3,389	\$0	\$3,389
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$23,503	\$0	\$23,503	\$23,503	\$0	\$23,503
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6,507)	\$0	(\$6,507)	(\$6,507)	\$0	(\$6,507)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,256	\$0	\$5,256	\$5,256	\$0	\$5,256
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$59,943	\$0	\$59,943	\$59,943	\$0	\$59,943
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$31,183,072	\$0	\$31,183,072	\$31,183,072	\$0	\$31,183,072
• Adjust appropriation for centrally funded general liability premium charges	\$405	\$0	\$405	\$405	\$0	\$405
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$114)	\$0	(\$114)	(\$114)	\$0	(\$114)
• Adjust appropriation for centrally funded retirement rate changes	\$9,006	\$0	\$9,006	\$9,006	\$0	\$9,006
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$97	\$0	\$97	\$97	\$0	\$97
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$70,062	\$0	\$70,062	\$70,062	\$0	\$70,062
• Adjust appropriation for centrally funded workers' compensation premium changes	\$68	\$0	\$68	\$68	\$0	\$68
• Adjust appropriation for COIN system re-factor project	(\$601,698)	\$0	(\$601,698)	(\$601,698)	\$0	(\$601,698)
• Adjust appropriation for Commonwealth's Attorneys staffing study	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
Introduced Budget Non-Technical Changes						
• Provide funding to support 1/1/2023 minimum wage adjustment	\$170,813	\$0	\$170,813	\$409,952	\$0	\$409,952

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to support recommended information technology disaster recovery improvements	\$22,822	\$0	\$22,822	\$22,822	\$0	\$22,822
• Provide technology funding for circuit court clerk offices	\$978,426	\$0	\$978,426	\$978,426	\$0	\$978,426
• Increase entry-level sworn personnel salaries	\$35,370,490	\$0	\$35,370,490	\$38,585,989	\$0	\$38,585,989
• Provide salary compression increase for sworn personnel years of service	\$7,454,942	\$0	\$7,454,942	\$8,132,664	\$0	\$8,132,664
• Provide staffing to implement new behavioral healthcare standards in jails	\$18,032,338	\$0	\$18,032,338	\$19,671,641	\$0	\$19,671,641
• Adjust constitutional office staff salaries based on increases in locality population	\$34,079	\$0	\$34,079	\$34,079	\$0	\$34,079
• Annualize funding for centrally funded five percent salary increase for state-supported local employees	\$2,823,276	\$0	\$2,823,276	\$2,831,610	\$0	\$2,831,610
• Annualize funding for entry-level salary increases for regional jail officers	\$229,500	\$0	\$229,500	\$229,500	\$0	\$229,500
• Annualize funding to align deputy circuit court clerks' minimum salaries with district court clerks	\$192,072	\$0	\$192,072	\$192,072	\$0	\$192,072
• Annualize funding to cover positions for Henry County jail replacement project	\$1,567,151	\$0	\$1,567,151	\$1,652,405	\$0	\$1,652,405
• Annualize funding to establish minimum staffing in circuit court clerk offices	\$32,065	\$0	\$32,065	\$32,065	\$0	\$32,065
• Annualize funding to support 1/1/2022 minimum wage adjustment	\$10,384	\$0	\$10,384	\$10,384	\$0	\$10,384
• Annualize funding to support 25 percent of the court services staffing need in sheriffs' offices	\$133,697	\$0	\$133,697	\$137,757	\$0	\$137,757
• Annualize funding to support 25 percent of the staffing need in Commonwealth's Attorneys' offices	\$122,817	\$0	\$122,817	\$122,817	\$0	\$122,817
• Annualize funding to support converting the Craig County Commonwealth's Attorney's office from part-time to full-time	\$7,665	\$0	\$7,665	\$7,665	\$0	\$7,665
• Annualize funding to support underfunded and unfunded positions in Commissioners of the Revenue offices	\$64,283	\$0	\$64,283	\$64,283	\$0	\$64,283
• Annualize funding to support underfunded and unfunded positions in Treasurers' offices	\$127,880	\$0	\$127,880	\$127,880	\$0	\$127,880
• Provide career development funding for eligible constitutional office employees	\$785,974	\$0	\$785,974	\$857,426	\$0	\$857,426
Introduced Budget Savings						
• Reduce per diem appropriation in excess of projected costs	(\$10,941,427)	\$0	(\$10,941,427)	(\$10,533,239)	\$0	(\$10,533,239)
Total, Appropriation Changes	\$87,533,454	(\$10,350)	\$87,523,104	\$93,882,405	(\$10,350)	\$93,872,055
Total Agency Appropriation	\$817,345,479	\$16,595,878	\$833,941,357	\$823,694,430	\$16,595,878	\$840,290,308
Position level:						
Base Budget Appropriation	21.00	1.00	22.00	21.00	1.00	22.00

Office of Administration Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</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	21.00	1.00	22.00	21.00	1.00	22.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	\$25,624,963	\$239,723,629	\$265,348,592	\$25,624,963	\$239,723,629	\$265,348,592
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$986,732)	(\$601,460)	(\$1,588,192)	(\$986,732)	(\$601,460)	(\$1,588,192)
• Adjust appropriation for centrally funded changes to agency rental costs	\$15,548	\$4,798	\$20,346	\$15,548	\$4,798	\$20,346
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,291)	(\$32,478)	(\$34,769)	(\$2,291)	(\$32,478)	(\$34,769)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$41,551	\$79,498	\$121,049	\$41,551	\$79,498	\$121,049
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$72)	\$13,547	\$13,475	(\$72)	\$13,547	\$13,475
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$74,161	\$163,925	\$238,086	\$74,161	\$163,925	\$238,086
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$772,933	\$1,479,389	\$2,252,322	\$772,933	\$1,479,389	\$2,252,322
• Adjust appropriation for centrally funded general liability premium charges	\$4,589	\$10,487	\$15,076	\$4,589	\$10,487	\$15,076
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,108)	(\$2,166)	(\$3,274)	(\$1,108)	(\$2,166)	(\$3,274)
• Adjust appropriation for centrally funded retirement rate changes	\$116,128	\$222,270	\$338,398	\$116,128	\$222,270	\$338,398
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,237	\$2,368	\$3,605	\$1,237	\$2,368	\$3,605
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5,969	\$22,840	\$28,809	\$5,969	\$22,840	\$28,809
• Transfer appropriation for ongoing costs for statue storage	\$7,000	\$0	\$7,000	\$7,000	\$0	\$7,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$562	\$0	\$562	\$562	\$0	\$562
• Provide funding for salary increases and compression at the Division of Consolidated Laboratory Services	\$1,817,213	\$0	\$1,817,213	\$1,908,074	\$0	\$1,908,074
• Provide funding for salary increases and compression in State Mail Services	\$123,240	\$0	\$123,240	\$129,402	\$0	\$129,402
• Expand bioinformatics and sequencing support and capabilities	\$2,259,764	\$0	\$2,259,764	\$2,485,915	\$0	\$2,485,915
• Reflect agency organizational update	\$0	(\$161,823)	(\$161,823)	\$0	(\$161,823)	(\$161,823)
• Provide appropriation and position for agency information technology needs	\$0	\$123,306	\$123,306	\$0	\$147,968	\$147,968

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide appropriation to increase recruitment and address retention at the Division of Engineering and Buildings	\$0	\$636,887	\$636,887	\$0	\$636,887	\$636,887
Total, Appropriation Changes	\$4,249,692	\$1,961,388	\$6,211,080	\$4,572,866	\$1,986,050	\$6,558,916
Total Agency Appropriation	\$29,874,655	\$241,685,017	\$271,559,672	\$30,197,829	\$241,709,679	\$271,907,508
Position level:						
Base Budget Appropriation	250.50	435.50	686.00	250.50	435.50	686.00
Position Level Changes	27.50	(19.50)	8.00	27.50	(19.50)	8.00
Total Agency Authorized Position Level	278.00	416.00	694.00	278.00	416.00	694.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	\$6,446,707	\$103,147,490	\$109,594,197	\$6,446,707	\$103,147,490	\$109,594,197
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$79,612)	(\$516,401)	(\$596,013)	(\$79,612)	(\$516,401)	(\$596,013)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$197	(\$1,862)	(\$1,665)	\$197	(\$1,862)	(\$1,665)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,648	\$6,373,241	\$6,381,889	\$8,648	\$6,373,241	\$6,381,889
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$52,439	\$91,096	\$143,535	\$52,439	\$91,096	\$143,535
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	(\$180)	(\$185)	(\$5)	(\$180)	(\$185)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$13,703	\$29,400	\$43,103	\$13,703	\$29,400	\$43,103
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$180,238	\$313,135	\$493,373	\$180,238	\$313,135	\$493,373
• Adjust appropriation for centrally funded general liability premium charges	\$3,197	\$0	\$3,197	\$3,197	\$0	\$3,197
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$432)	(\$320)	(\$752)	(\$432)	(\$320)	(\$752)
• Adjust appropriation for centrally funded retirement rate changes	\$27,080	\$47,047	\$74,127	\$27,080	\$47,047	\$74,127
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$288	\$499	\$787	\$288	\$499	\$787
• Adjust appropriation for centrally funded workers' compensation premium changes	\$155	\$538	\$693	\$155	\$538	\$693
• Realign general fund appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Remove funding for decommissioned time, attendance, and leave system	(\$606,439)	\$0	(\$606,439)	(\$606,439)	\$0	(\$606,439)
• Remove one-time spending to replace the Commonwealth's Recruitment Management System	\$195,000	\$0	\$195,000	(\$279,000)	\$0	(\$279,000)
• Remove one-time spending to upgrade the Commonwealth of Virginia Learning Center	(\$297,384)	\$0	(\$297,384)	(\$286,371)	\$0	(\$286,371)
Introduced Budget Non-Technical Changes						
• Establish Business Intelligence (BI) program	\$325,594	\$0	\$325,594	\$310,594	\$0	\$310,594
• Increase funding for Commonwealth of Virginia Learning Center (COVLC) to meet future requirements	\$352,976	\$0	\$352,976	\$341,963	\$0	\$341,963

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Modernize user interface for personnel and benefits data archive	\$160,000	\$0	\$160,000	\$0	\$0	\$0
• Redirect information technology functions	\$0	\$0	\$0	\$203,818	\$0	\$203,818
• Transition from Personnel Management Information System and retain historic data	\$1,083,407	(\$1,014,889)	\$68,518	\$707,827	(\$1,248,902)	(\$541,075)
• Authorize funding for executive pay pricing and job structure review	\$75,000	\$0	\$75,000	\$0	\$0	\$0
• Adjust Shared Services Center appropriation and rates	\$0	\$6,676	\$6,676	\$0	\$6,676	\$6,676
• Adjust The Local Choice (TLC) administration appropriation	\$0	(\$515,640)	(\$515,640)	\$0	(\$515,640)	(\$515,640)
• Increase workers' compensation fund appropriation	\$0	\$59,674	\$59,674	\$0	\$59,674	\$59,674
• Support critical arising resource needs	\$497,577	\$0	\$497,577	\$497,577	\$0	\$497,577
Total, Appropriation Changes	\$1,991,627	\$4,872,014	\$6,863,641	\$1,095,865	\$4,638,001	\$5,733,866
Total Agency Appropriation	\$8,438,334	\$108,019,504	\$116,457,838	\$7,542,572	\$107,785,491	\$115,328,063
Position level:						
Base Budget Appropriation	43.90	71.10	115.00	43.90	71.10	115.00
Position Level Changes	13.00	(9.00)	4.00	11.00	(9.00)	2.00
Total Agency Authorized Position Level	56.90	62.10	119.00	54.90	62.10	117.00
Administration of Health Insurance						
Base Budget Appropriation	\$0	\$2,301,071,067	\$2,301,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,301,071,067	\$2,301,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Position level:						
Base Budget 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 Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Management Fellows Program Administration						
Base Budget Appropriation	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$836	\$0	\$836	\$836	\$0	\$836
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,347	\$0	\$3,347	\$3,347	\$0	\$3,347
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$26,204	\$0	\$26,204	\$26,204	\$0	\$26,204
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$255	\$0	\$255	\$255	\$0	\$255
• Adjust appropriation for centrally funded retirement rate changes	\$3,937	\$0	\$3,937	\$3,937	\$0	\$3,937
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$43	\$0	\$43	\$43	\$0	\$43
Introduced Budget Non-Technical Changes						
• Reflect current position level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$34,622	\$0	\$34,622	\$34,622	\$0	\$34,622
Total Agency Appropriation	\$1,513,961	\$0	\$1,513,961	\$1,513,961	\$0	\$1,513,961
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	17.00	0.00	17.00	17.00	0.00	17.00
Total Agency Authorized Position Level	18.00	0.00	18.00	18.00	0.00	18.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	\$23,647,741	\$3,052,250	\$26,699,991	\$23,647,741	\$3,052,250	\$26,699,991
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$334,291	\$0	\$334,291	\$334,291	\$0	\$334,291
• Adjust appropriation for centrally funded changes to agency rental costs	\$27,866	\$0	\$27,866	\$27,866	\$0	\$27,866
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$960)	\$0	(\$960)	(\$960)	\$0	(\$960)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,183	\$0	\$9,183	\$9,183	\$0	\$9,183
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$64,277	\$0	\$64,277	\$64,277	\$0	\$64,277
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$319)	\$0	(\$319)	(\$319)	\$0	(\$319)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$16,860	\$0	\$16,860	\$16,860	\$0	\$16,860
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$206,356	\$0	\$206,356	\$206,356	\$0	\$206,356
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$285,912	\$0	\$285,912	\$285,912	\$0	\$285,912
• Adjust appropriation for centrally funded general liability premium charges	\$20,191	\$0	\$20,191	\$20,191	\$0	\$20,191
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$202)	\$0	(\$202)	(\$202)	\$0	(\$202)
• Adjust appropriation for centrally funded retirement rate changes	\$31,004	\$0	\$31,004	\$31,004	\$0	\$31,004
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$331	\$0	\$331	\$331	\$0	\$331
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$1,856	\$0	\$1,856	\$1,856	\$0	\$1,856
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,320	\$0	\$2,320	\$2,320	\$0	\$2,320
Introduced Budget Non-Technical Changes						
• Fund ongoing security software costs	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Increase funding for public education	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
• Provide additional administrative position	\$109,188	\$0	\$109,188	\$109,188	\$0	\$109,188
• Provide position for elections outreach	\$109,188	\$0	\$109,188	\$109,188	\$0	\$109,188

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide position for information technology administration	\$96,761	\$0	\$96,761	\$96,761	\$0	\$96,761
• Provide position for new state voter registration system	\$115,403	\$0	\$115,403	\$115,403	\$0	\$115,403
• Increase authorized position level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,979,506	\$0	\$2,979,506	\$2,979,506	\$0	\$2,979,506
Total Agency Appropriation	\$26,627,247	\$3,052,250	\$29,679,497	\$26,627,247	\$3,052,250	\$29,679,497
Position level:						
Base Budget Appropriation	58.00	0.00	58.00	58.00	0.00	58.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	66.00	0.00	66.00	66.00	0.00	66.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Base Budget Appropriation	\$282,252	\$395,694,836	\$395,977,088	\$282,252	\$395,694,836	\$395,977,088
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$12,928	\$12,928	\$0	\$12,928	\$12,928
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$78)	(\$90,205)	(\$90,283)	(\$78)	(\$90,205)	(\$90,283)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$247	\$42,771	\$43,018	\$247	\$42,771	\$43,018
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	\$24,546	\$24,541	(\$5)	\$24,546	\$24,541
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$433	\$78,366	\$78,799	\$433	\$78,366	\$78,799
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$7,376	\$1,276,576	\$1,283,952	\$7,376	\$1,276,576	\$1,283,952
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$9,140	\$9,140	\$0	\$9,140	\$9,140
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$304)	(\$923)	(\$1,227)	(\$304)	(\$923)	(\$1,227)
• Adjust appropriation for centrally funded retirement rate changes	\$1,108	\$191,795	\$192,903	\$1,108	\$191,795	\$192,903
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$11	\$2,040	\$2,051	\$11	\$2,040	\$2,051
• Adjust appropriation for centrally funded workers' compensation premium changes	\$24	\$8,260	\$8,284	\$24	\$8,260	\$8,284
• Remove appropriation for the data center relocation project	\$0	(\$617,288)	(\$617,288)	\$0	(\$617,288)	(\$617,288)
• Transfer appropriation for network performance monitoring	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for additional staffing of centralized security services	\$0	\$168,000	\$168,000	\$0	\$168,000	\$168,000
• Adjust appropriation for additional staffing to assist in supplier transitions	\$0	\$126,000	\$126,000	\$0	\$126,000	\$126,000
• Increase appropriation for an additional contract management officer	\$0	\$161,000	\$161,000	\$0	\$161,000	\$161,000
• Increase appropriation for the addition of a data and process analyst	\$0	\$98,000	\$98,000	\$0	\$98,000	\$98,000
• Increase appropriation for the inclusion of a small, women, and minority business champion	\$0	\$140,000	\$140,000	\$0	\$140,000	\$140,000
• Increase staffing for platform sourcing and contract management services	\$0	\$630,000	\$630,000	\$0	\$1,351,000	\$1,351,000

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase staffing to support platform oversight and governance model	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for additional security risk analysts	\$0	\$140,000	\$140,000	\$0	\$280,000	\$280,000
• Adjust appropriation for increased staffing for cloud oversight services	\$0	\$136,000	\$136,000	\$0	\$136,000	\$136,000
• Adjust appropriation for supplier collaboration technology	\$0	\$1,300,000	\$1,300,000	\$0	\$550,000	\$550,000
• Adjust appropriation to augment staffing in various customer service teams	\$0	\$1,622,000	\$1,622,000	\$0	\$1,664,000	\$1,664,000
• Adjust appropriation to implement antivirus tools	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Adjust appropriation to implement zero trust capabilities	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000
• Adjust maximum employee level	\$0	\$0	\$0	\$0	\$0	\$0
• Increase appropriation and positions in the enterprise project management office	\$0	\$100,000	\$100,000	\$0	\$300,000	\$300,000
• Increase appropriation for additional cybersecurity and enterprise architecture staff	\$0	\$364,000	\$364,000	\$0	\$882,000	\$882,000
• Increase appropriation for cyber resilience and recovery capabilities	\$0	\$12,600,000	\$12,600,000	\$0	\$12,600,000	\$12,600,000
• Increase appropriation for network oversight capabilities	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
• Increase appropriation for procurement services platform integration	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
• Increase appropriation for the implementation of unified monitoring tools	\$0	\$1,520,000	\$1,520,000	\$0	\$750,000	\$750,000
• Increase appropriation to establish a second data center	\$0	\$2,000,000	\$2,000,000	\$0	\$3,000,000	\$3,000,000
• Adjust appropriation for additional staffing of enterprise architecture program	\$0	\$182,000	\$182,000	\$0	\$182,000	\$182,000
• Adjusts appropriation for support and security at new office location	\$0	\$502,100	\$502,100	\$0	\$354,600	\$354,600
• Adjust appropriation for internal service fund updates	\$0	\$56,021,458	\$56,021,458	\$0	\$58,769,437	\$58,769,437
• Adjust appropriation for proposed salary increase	\$0	\$973,298	\$973,298	\$0	\$1,995,261	\$1,995,261
Total, Appropriation Changes	\$8,812	\$86,321,862	\$86,330,674	\$8,812	\$91,045,304	\$91,054,116
Total Agency Appropriation	\$291,064	\$482,016,698	\$482,307,762	\$291,064	\$486,740,140	\$487,031,204
Position level:						
Base Budget Appropriation	2.00	240.40	242.40	2.00	240.40	242.40
Position Level Changes	0.00	39.00	39.00	0.00	71.00	71.00
Total Agency Authorized Position Level	2.00	279.40	281.40	2.00	311.40	313.40

Office of Administration Operating Summary Table

OFFICE OF ADMINISTRATION TOTAL

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$885,945,336	\$3,157,092,414	\$4,043,037,750	\$891,721,699	\$3,162,206,505	\$4,053,928,204
Authorized Position Level Grand Total	454.90	764.50	1,219.40	452.90	797.50	1,250.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Base Budget Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$959	\$0	\$959	\$959	\$0	\$959
• Adjust appropriation for centrally funded changes to agency rental costs	\$3,304	\$0	\$3,304	\$3,304	\$0	\$3,304
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$266	\$0	\$266	\$266	\$0	\$266
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$704	\$0	\$704	\$704	\$0	\$704
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$6	\$0	\$6	\$6	\$0	\$6
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,151	\$0	\$1,151	\$1,151	\$0	\$1,151
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$19,065	\$0	\$19,065	\$19,065	\$0	\$19,065
• Adjust appropriation for centrally funded general liability premium charges	\$83	\$0	\$83	\$83	\$0	\$83
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$16)	\$0	(\$16)	(\$16)	\$0	(\$16)
• Adjust appropriation for centrally funded retirement rate changes	\$2,864	\$0	\$2,864	\$2,864	\$0	\$2,864
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$32	\$0	\$32	\$32	\$0	\$32
• Adjust appropriation for centrally funded workers' compensation premium changes	\$29	\$0	\$29	\$29	\$0	\$29
Total, Appropriation Changes	\$28,447	\$0	\$28,447	\$28,447	\$0	\$28,447
Total Agency Appropriation	\$546,828	\$0	\$546,828	\$546,828	\$0	\$546,828
Position level:						
Base Budget 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

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	\$42,788,031	\$38,240,917	\$81,028,948	\$42,788,031	\$38,240,917	\$81,028,948
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$198,274)	(\$57,172)	(\$255,446)	(\$198,274)	(\$57,172)	(\$255,446)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$19,975)	(\$21,121)	(\$41,096)	(\$19,975)	(\$21,121)	(\$41,096)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$70,201	\$35,521	\$105,722	\$70,201	\$35,521	\$105,722
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$232)	(\$285)	(\$517)	(\$232)	(\$285)	(\$517)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$117,279	\$61,123	\$178,402	\$117,279	\$61,123	\$178,402
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,044,859	\$528,857	\$1,573,716	\$1,044,859	\$528,857	\$1,573,716
• Adjust appropriation for centrally funded general liability premium charges	\$9,201	\$4,045	\$13,246	\$9,201	\$4,045	\$13,246
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,298)	(\$1,282)	(\$3,580)	(\$2,298)	(\$1,282)	(\$3,580)
• Adjust appropriation for centrally funded retirement rate changes	\$156,984	\$79,460	\$236,444	\$156,984	\$79,460	\$236,444
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,669	\$845	\$2,514	\$1,669	\$845	\$2,514
• Adjust appropriation for centrally funded workers' compensation premium changes	\$50,327	\$50,930	\$101,257	\$50,327	\$50,930	\$101,257
• Remove funding for Dairy Producer Margin Coverage Premium Assistance Program	\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)
• Realign International Trade Plan funding between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase support for invasive species early detection and rapid response	\$600,000	\$0	\$600,000	\$575,000	\$0	\$575,000
• Increase support for the Agriculture and Forestry Industries Development (AFID) Fund and administration	\$2,097,213	\$0	\$2,097,213	\$847,213	\$0	\$847,213
• Provide additional positions for pesticide registration	\$0	\$175,091	\$175,091	\$0	\$170,091	\$170,091
• Provide support for policy, planning, and research	\$109,138	\$0	\$109,138	\$106,638	\$0	\$106,638
• Improve veterinarian recruitment and retention through salary support	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide salary support to improve recruitment and retention of environmental specialist positions	\$335,000	\$0	\$335,000	\$335,000	\$0	\$335,000
• Capitalize and establish the Virginia Spirits Promotion Fund	\$952,375	\$0	\$952,375	\$952,375	\$0	\$952,375
• Increase the deposit to the Virginia Wine Promotion Fund	\$501,640	\$0	\$501,640	\$501,640	\$0	\$501,640
• Partner with Virginia State University (VSU)'s Small Farm Outreach Program	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000
• Increase funding for the Farmland Preservation Fund and establish a pilot program to address the partition of heirs property in the Commonwealth	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Replace weights and measures large capacity scale truck	\$240,000	\$0	\$240,000	\$0	\$0	\$0
• Perform study to determine support needed to stabilize grain grading services	\$0	\$0	\$0	\$0	\$0	\$0
• Remove language authorizing the sale of the Eastern Shore Farmers Market	\$0	\$0	\$0	\$0	\$0	\$0
• Align positions with general fund support provided for the regulation of charitable gaming	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund positions to provide support for grading and certification of virginia products	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$8,895,107	\$856,012	\$9,751,119	\$6,377,607	\$851,012	\$7,228,619
Total Agency Appropriation	\$51,683,138	\$39,096,929	\$90,780,067	\$49,165,638	\$39,091,929	\$88,257,567
Position level:						
Base Budget Appropriation	349.99	219.01	569.00	349.99	219.01	569.00
Position Level Changes	3.00	2.00	5.00	3.00	2.00	5.00
Total Agency Authorized Position Level	352.99	221.01	574.00	352.99	221.01	574.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	\$21,701,822	\$15,413,742	\$37,115,564	\$21,701,822	\$15,413,742	\$37,115,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$386,998)	(\$126,389)	(\$513,387)	(\$386,998)	(\$126,389)	(\$513,387)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,199)	(\$7,221)	(\$14,420)	(\$7,199)	(\$7,221)	(\$14,420)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$38,808	\$18,479	\$57,287	\$38,808	\$18,479	\$57,287
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,856	\$804	\$3,660	\$2,856	\$804	\$3,660
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$143)	(\$188)	(\$331)	(\$143)	(\$188)	(\$331)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$72,749	\$33,236	\$105,985	\$72,749	\$33,236	\$105,985
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$501,418	\$238,845	\$740,263	\$501,418	\$238,845	\$740,263
• Adjust appropriation for centrally funded general liability premium charges	\$5,048	\$2,524	\$7,572	\$5,048	\$2,524	\$7,572
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,102)	(\$481)	(\$1,583)	(\$1,102)	(\$481)	(\$1,583)
• Adjust appropriation for centrally funded retirement rate changes	\$75,334	\$35,885	\$111,219	\$75,334	\$35,885	\$111,219
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$801	\$381	\$1,182	\$801	\$381	\$1,182
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$16,001)	(\$15,239)	(\$31,240)	(\$16,001)	(\$15,239)	(\$31,240)
• Remove cost of vehicle for hardwood forest habitat program	(\$34,000)	\$0	(\$34,000)	(\$34,000)	\$0	(\$34,000)
• Increase nongeneral fund appropriation	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
• Transfer nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Remove one-time cost of equipment	(\$324,000)	\$0	(\$324,000)	(\$324,000)	\$0	(\$324,000)
• Expand emergency response ability and readiness	\$309,531	\$0	\$309,531	\$119,531	\$0	\$119,531
• Provide funding for regional first responder positions	\$429,609	\$0	\$429,609	\$309,609	\$0	\$309,609
• Replace emergency response radios	\$1,016,400	\$0	\$1,016,400	\$0	\$0	\$0
• Enhance Department of Forestry information security	\$135,860	\$0	\$135,860	\$135,860	\$0	\$135,860
• Upgrade field office connectivity	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Upgrade the Integrated Forest Resource Information System	\$240,000	\$0	\$240,000	\$0	\$0	\$0
• Adjust appropriation for centrally funded minimum wage increases	\$252,506	\$0	\$252,506	\$252,506	\$0	\$252,506
• Develop fire tower removal plan	\$75,000	\$0	\$75,000	\$0	\$0	\$0
• Enhance recreational opportunities in state forests	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0
• Expand urban and community forestry program	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Reestablish New Kent Nursery and replace field seedling coolers	\$2,885,860	\$0	\$2,885,860	\$350,430	\$0	\$350,430
Total, Appropriation Changes	\$9,922,337	\$580,636	\$10,502,973	\$4,345,507	\$580,636	\$4,926,143
Total Agency Appropriation	\$31,624,159	\$15,994,378	\$47,618,537	\$26,047,329	\$15,994,378	\$42,041,707
Position level:						
Base Budget 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						
Base Budget Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$161)	(\$161)	\$0	(\$161)	(\$161)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$5)	(\$5)	\$0	(\$5)	(\$5)
Total, Appropriation Changes	\$0	(\$166)	(\$166)	\$0	(\$166)	(\$166)
Total Agency Appropriation	\$0	\$490,509	\$490,509	\$0	\$490,509	\$490,509
Position level:						
Base Budget 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 Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Racing Commission						
Base Budget Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$714)	(\$714)	\$0	(\$714)	(\$714)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$1,630	\$1,630	\$0	\$1,630	\$1,630
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$0	\$6,185	\$6,185	\$0	\$6,185	\$6,185
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$33)	(\$33)	\$0	(\$33)	(\$33)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,105	\$1,105	\$0	\$1,105	\$1,105
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$15,028	\$15,028	\$0	\$15,028	\$15,028
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$190	\$190	\$0	\$190	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$45)	(\$45)	\$0	(\$45)	(\$45)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$2,258	\$2,258	\$0	\$2,258	\$2,258
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$24	\$24	\$0	\$24	\$24
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$392)	(\$392)	\$0	(\$392)	(\$392)
Introduced Budget Non-Technical Changes						
• Increase yearly appropriation to license and regulate horse racing and pari-mutuel wagering	\$0	\$2,840,000	\$2,840,000	\$0	\$2,840,000	\$2,840,000
Total, Appropriation Changes	\$0	\$2,865,236	\$2,865,236	\$0	\$2,865,236	\$2,865,236
Total Agency Appropriation	\$0	\$6,073,891	\$6,073,891	\$0	\$6,073,891	\$6,073,891
Position level:						
Base Budget 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 Operating Summary Table

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$83,854,125	\$61,655,707	\$145,509,832	\$75,759,795	\$61,650,707	\$137,410,502
Authorized Position Level Grand Total	521.58	344.42	866.00	521.58	344.42	866.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Base Budget Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,278)	\$0	(\$4,278)	(\$4,278)	\$0	(\$4,278)
• Adjust appropriation for centrally funded changes to agency rental costs	\$5,267	\$0	\$5,267	\$5,267	\$0	\$5,267
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$654)	\$0	(\$654)	(\$654)	\$0	(\$654)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,312	\$0	\$1,312	\$1,312	\$0	\$1,312
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$22	\$0	\$22	\$22	\$0	\$22
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,059	\$0	\$2,059	\$2,059	\$0	\$2,059
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$36,448	\$0	\$36,448	\$36,448	\$0	\$36,448
• Adjust appropriation for centrally funded general liability premium charges	\$193	\$0	\$193	\$193	\$0	\$193
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded retirement rate changes	\$5,476	\$0	\$5,476	\$5,476	\$0	\$5,476
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$59	\$0	\$59	\$59	\$0	\$59
• Adjust appropriation for centrally funded workers' compensation premium changes	\$38	\$0	\$38	\$38	\$0	\$38
Introduced Budget Non-Technical Changes						
• Continue the Office of Outdoor Recreation	\$140,000	\$0	\$140,000	\$140,000	\$0	\$140,000
Total, Appropriation Changes	\$185,927	\$0	\$185,927	\$185,927	\$0	\$185,927
Total Agency Appropriation	\$1,296,756	\$0	\$1,296,756	\$1,296,756	\$0	\$1,296,756
Position level:						
Base Budget Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	\$75,765,483	\$150,000	\$75,915,483	\$75,765,483	\$150,000	\$75,915,483
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Remove one-time funding for the City of Petersburg for expenses related to a chemical plant complex 	(\$10,000,000)	\$0	(\$10,000,000)	(\$10,000,000)	\$0	(\$10,000,000)
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Fund the Major Headquarters Workforce Grant Fund 	\$42,500,000	\$0	\$42,500,000	\$42,500,000	\$0	\$42,500,000
<ul style="list-style-type: none"> Provide additional funding for the Governor's Motion Picture Opportunity Fund 	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
<ul style="list-style-type: none"> Remove language authorizing the use of returned funds for site improvements 	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
<ul style="list-style-type: none"> Adjust funding for the Virginia Investment Performance and Virginia Economic Development Incentive grant programs 	(\$1,271,900)	\$0	(\$1,271,900)	(\$1,395,550)	\$0	(\$1,395,550)
<ul style="list-style-type: none"> Eliminate or adjust funds for custom grants according to their memoranda of understanding 	(\$11,060,500)	\$0	(\$11,060,500)	(\$9,822,643)	\$0	(\$9,822,643)
Total, Appropriation Changes	\$23,667,600	\$0	\$23,667,600	\$24,781,807	\$0	\$24,781,807
Total Agency Appropriation	\$99,433,083	\$150,000	\$99,583,083	\$100,547,290	\$150,000	\$100,697,290
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	\$202,280,878	\$139,850,944	\$342,131,822	\$202,280,878	\$139,850,944	\$342,131,822
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$32,444)	(\$12,735)	(\$45,179)	(\$32,444)	(\$12,735)	(\$45,179)
• Adjust appropriation for centrally funded changes to agency rental costs	\$30,053	\$0	\$30,053	\$30,053	\$0	\$30,053
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,210)	(\$9,818)	(\$14,028)	(\$4,210)	(\$9,818)	(\$14,028)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$12,749	\$7,350	\$20,099	\$12,749	\$7,350	\$20,099
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,287	(\$815)	\$472	\$1,287	(\$815)	\$472
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$19,759	\$16,087	\$35,846	\$19,759	\$16,087	\$35,846
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$262,652	\$151,432	\$414,084	\$262,652	\$151,432	\$414,084
• Adjust appropriation for centrally funded general liability premium charges	\$3,154	\$0	\$3,154	\$3,154	\$0	\$3,154
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$276)	(\$277)	(\$553)	(\$276)	(\$277)	(\$553)
• Adjust appropriation for centrally funded retirement rate changes	\$39,463	\$22,753	\$62,216	\$39,463	\$22,753	\$62,216
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$421	\$242	\$663	\$421	\$242	\$663
• Adjust appropriation for centrally funded workers' compensation premium changes	\$308	\$355	\$663	\$308	\$355	\$663
• Establish appropriation for the Housing Innovations in Energy Efficiency (HIEE) program	\$0	\$95,000,000	\$95,000,000	\$0	\$95,000,000	\$95,000,000
• Remove one-time funding for a study on accessory dwelling units	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Remove one-time funding to capitalize the Virginia Community Development Financial Institutions (CDFI) Fund	(\$10,000,000)	\$0	(\$10,000,000)	(\$10,000,000)	\$0	(\$10,000,000)
• Remove project funding for the Middle Peninsula Planning District Commission	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)
Introduced Budget Non-Technical Changes						
• Increase administrative capacity to implement programs	\$1,371,428	\$0	\$1,371,428	\$1,371,428	\$0	\$1,371,428
• Increase support for the State Building Codes Office	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase support for the Virginia Community Development Financial Institutions Fund	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Support an infrastructure project at the Virginia International Raceway	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
• Support the Southeast Crescent Regional Commission	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Extend funding to maintain existing positions to implement the Community Development Financial Institutions Fund	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Increase funding for the Enterprise Zone Program	\$3,700,000	\$0	\$3,700,000	\$3,700,000	\$0	\$3,700,000
• Increase funding for the Virginia Housing Trust Fund	\$70,000,000	\$0	\$70,000,000	\$120,000,000	\$0	\$120,000,000
• Expand broadband reporting capabilities and maintenance of the state broadband map	\$0	\$0	\$0	\$0	\$0	\$0
• Increase positions supported with federal funds	\$0	\$0	\$0	\$0	\$0	\$0
• Provide additional positions to comply with federal requirements for the Weatherization Assistance Program	\$0	\$0	\$0	\$0	\$0	\$0
• Provide restricted position authorization for American Rescue Plan Act (ARPA) programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$75,254,344	\$95,174,574	\$170,428,918	\$116,234,344	\$95,174,574	\$211,408,918
Total Agency Appropriation	\$277,535,222	\$235,025,518	\$512,560,740	\$318,515,222	\$235,025,518	\$553,540,740
Position level:						
Base Budget Appropriation	84.25	77.75	162.00	84.25	77.75	162.00
Position Level Changes	24.00	55.00	79.00	29.00	55.00	84.00
Total Agency Authorized Position Level	108.25	132.75	241.00	113.25	132.75	246.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Energy						
Base Budget Appropriation	\$14,127,043	\$24,561,293	\$38,688,336	\$14,127,043	\$24,561,293	\$38,688,336
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$132,311)	(\$55,935)	(\$188,246)	(\$132,311)	(\$55,935)	(\$188,246)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,170)	(\$8,710)	(\$12,880)	(\$4,170)	(\$8,710)	(\$12,880)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$24,860	\$13,314	\$38,174	\$24,860	\$13,314	\$38,174
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$74)	(\$212)	(\$286)	(\$74)	(\$212)	(\$286)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$50,659	\$26,771	\$77,430	\$50,659	\$26,771	\$77,430
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$501,350	\$268,474	\$769,824	\$501,350	\$268,474	\$769,824
• Adjust appropriation for centrally funded general liability premium charges	\$2,562	\$5,535	\$8,097	\$2,562	\$5,535	\$8,097
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$712)	(\$578)	(\$1,290)	(\$712)	(\$578)	(\$1,290)
• Adjust appropriation for centrally funded retirement rate changes	\$75,324	\$40,337	\$115,661	\$75,324	\$40,337	\$115,661
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$801	\$430	\$1,231	\$801	\$430	\$1,231
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$21,942)	(\$23,502)	(\$45,444)	(\$21,942)	(\$23,502)	(\$45,444)
• Remove funding for study of gold and hard rock mineral mining	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
Introduced Budget Non-Technical Changes						
• Establish geologist positions	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Fund the Low-to-Moderate Income Solar Loan Rebate and Rebate Pilot Program	\$30,000,000	\$0	\$30,000,000	\$0	\$0	\$0
• Continue funding for ongoing gold mining study	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Total, Appropriation Changes	\$30,746,347	\$265,924	\$31,012,271	\$496,347	\$265,924	\$762,271
Total Agency Appropriation	\$44,873,390	\$24,827,217	\$69,700,607	\$14,623,390	\$24,827,217	\$39,450,607
Position level:						
Base Budget Appropriation	162.43	74.57	237.00	162.43	74.57	237.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	162.43	74.57	237.00	162.43	74.57	237.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	\$5,727,375	\$2,642,807	\$8,370,182	\$5,727,375	\$2,642,807	\$8,370,182
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$23,206)	(\$13,932)	(\$37,138)	(\$23,206)	(\$13,932)	(\$37,138)
• Adjust appropriation for centrally funded changes to agency rental costs	\$13,520	\$10,021	\$23,541	\$13,520	\$10,021	\$23,541
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,286)	(\$2,530)	(\$4,816)	(\$2,286)	(\$2,530)	(\$4,816)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,051	\$2,896	\$7,947	\$5,051	\$2,896	\$7,947
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$36,747	\$21,071	\$57,818	\$36,747	\$21,071	\$57,818
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$48)	(\$68)	(\$116)	(\$48)	(\$68)	(\$116)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,169	\$5,023	\$12,192	\$7,169	\$5,023	\$12,192
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$110,373	\$63,443	\$173,816	\$110,373	\$63,443	\$173,816
• Adjust appropriation for centrally funded general liability premium charges	\$985	\$822	\$1,807	\$985	\$822	\$1,807
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$227)	(\$76)	(\$303)	(\$227)	(\$76)	(\$303)
• Adjust appropriation for centrally funded retirement rate changes	\$16,583	\$9,532	\$26,115	\$16,583	\$9,532	\$26,115
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$176	\$100	\$276	\$176	\$100	\$276
• Adjust appropriation for centrally funded workers' compensation premium changes	\$186	\$214	\$400	\$186	\$214	\$400
Introduced Budget Non-Technical Changes						
• Automate disparity study implementation	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
Total, Appropriation Changes	\$465,023	\$96,516	\$561,539	\$465,023	\$96,516	\$561,539
Total Agency Appropriation	\$6,192,398	\$2,739,323	\$8,931,721	\$6,192,398	\$2,739,323	\$8,931,721
Position level:						
Base Budget Appropriation	45.00	24.00	69.00	45.00	24.00	69.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	24.00	69.00	45.00	24.00	69.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Fort Monroe Authority						
Base Budget Appropriation	\$6,174,674	\$0	\$6,174,674	\$6,174,674	\$0	\$6,174,674
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$28)	\$0	(\$28)	(\$28)	\$0	(\$28)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$31	\$0	\$31	\$31	\$0	\$31
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$8,924	\$0	\$8,924	\$8,924	\$0	\$8,924
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$97,233	\$0	\$97,233	\$97,233	\$0	\$97,233
• Adjust appropriation for centrally funded retirement rate changes	\$14,609	\$0	\$14,609	\$14,609	\$0	\$14,609
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$155	\$0	\$155	\$155	\$0	\$155
Total, Appropriation Changes	\$120,924	\$0	\$120,924	\$120,924	\$0	\$120,924
Total Agency Appropriation	\$6,295,598	\$0	\$6,295,598	\$6,295,598	\$0	\$6,295,598
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Base Budget Appropriation	\$43,752,309	\$0	\$43,752,309	\$43,752,309	\$0	\$43,752,309
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$632	\$0	\$632	\$632	\$0	\$632
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$45,564	\$0	\$45,564	\$45,564	\$0	\$45,564
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$621,694	\$0	\$621,694	\$621,694	\$0	\$621,694
• Adjust appropriation for centrally funded retirement rate changes	\$93,406	\$0	\$93,406	\$93,406	\$0	\$93,406
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$994	\$0	\$994	\$994	\$0	\$994
Introduced Budget Non-Technical Changes						
• Fully fund the Virginia Talent Accelerator Program	\$2,329,613	\$0	\$2,329,613	\$2,329,613	\$0	\$2,329,613
• Fund initiatives outlined in the Virginia International Trade Plan	\$3,500,000	\$0	\$3,500,000	\$7,000,000	\$0	\$7,000,000
Total, Appropriation Changes	\$6,591,883	\$0	\$6,591,883	\$10,091,883	\$0	\$10,091,883
Total Agency Appropriation	\$50,344,192	\$0	\$50,344,192	\$53,844,192	\$0	\$53,844,192
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	\$23,233,272	\$0	\$23,233,272	\$23,233,272	\$0	\$23,233,272
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$110)	\$0	(\$110)	(\$110)	\$0	(\$110)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$31,063	\$0	\$31,063	\$31,063	\$0	\$31,063
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$347,848	\$0	\$347,848	\$347,848	\$0	\$347,848
• Adjust appropriation for centrally funded retirement rate changes	\$52,262	\$0	\$52,262	\$52,262	\$0	\$52,262
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$556	\$0	\$556	\$556	\$0	\$556
Introduced Budget Non-Technical Changes						
• Increase funding for the Spearhead Trails Initiative	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Provide one-time funding to support Sail 250	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,681,600	\$0	\$1,681,600	\$681,600	\$0	\$681,600
Total Agency Appropriation	\$24,914,872	\$0	\$24,914,872	\$23,914,872	\$0	\$23,914,872
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Innovation Partnership Authority						
Base Budget Appropriation	\$41,550,000	\$0	\$41,550,000	\$41,550,000	\$0	\$41,550,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$54,297)	\$0	(\$54,297)	(\$54,297)	\$0	(\$54,297)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$152)	\$0	(\$152)	(\$152)	\$0	(\$152)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$118)	\$0	(\$118)	(\$118)	\$0	(\$118)
• Adjust appropriation for centrally funded general liability premium charges	\$190	\$0	\$190	\$190	\$0	\$190
• Remove funding for the Virginia Nuclear Energy Consortium Authority (VNECA) proposal	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
• Remove language addressing one-time funding	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Capitalize the Regional Innovation Fund	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$2,845,623	\$0	\$2,845,623	\$2,845,623	\$0	\$2,845,623
Total Agency Appropriation	\$44,395,623	\$0	\$44,395,623	\$44,395,623	\$0	\$44,395,623
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$555,281,134	\$262,742,058	\$818,023,192	\$569,625,341	\$262,742,058	\$832,367,399
Authorized Position Level Grand Total	325.68	231.32	557.00	330.68	231.32	562.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Maintain Affordable Access						
Base Budget Appropriation	\$113,500,000	\$0	\$113,500,000	\$113,500,000	\$0	\$113,500,000
Introduced Budget Technical Changes						
• Remove one-time funding	(\$40,000,000)	\$0	(\$40,000,000)	(\$40,000,000)	\$0	(\$40,000,000)
• Transfer ongoing funding to institutions	(\$73,500,000)	\$0	(\$73,500,000)	(\$73,500,000)	\$0	(\$73,500,000)
Total, Appropriation Changes	(\$113,500,000)	\$0	(\$113,500,000)	(\$113,500,000)	\$0	(\$113,500,000)
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget 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
Secretary of Education						
Base Budget Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$5,462	\$0	\$5,462	\$5,462	\$0	\$5,462
• Adjust appropriation for centrally funded changes to agency rental costs	\$7,134	\$0	\$7,134	\$7,134	\$0	\$7,134
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$443)	\$0	(\$443)	(\$443)	\$0	(\$443)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$903	\$0	\$903	\$903	\$0	\$903
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,162	\$0	\$1,162	\$1,162	\$0	\$1,162
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$30,451	\$0	\$30,451	\$30,451	\$0	\$30,451
• Adjust appropriation for centrally funded general liability premium charges	\$193	\$0	\$193	\$193	\$0	\$193
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$27)	\$0	(\$27)	(\$27)	\$0	(\$27)
• Adjust appropriation for centrally funded retirement rate changes	\$4,575	\$0	\$4,575	\$4,575	\$0	\$4,575
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$49	\$0	\$49	\$49	\$0	\$49
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
Total, Appropriation Changes	\$49,434	\$0	\$49,434	\$49,434	\$0	\$49,434

Office of Education Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$774,902	\$0	\$774,902	\$774,902	\$0	\$774,902
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	\$71,758,582	\$304,861,104	\$376,619,686	\$71,758,582	\$304,861,104	\$376,619,686
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$359,797)	(\$116,477)	(\$476,274)	(\$359,797)	(\$116,477)	(\$476,274)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$140,109)	(\$3,051)	(\$143,160)	(\$140,109)	(\$3,051)	(\$143,160)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$32,741	\$34,464	\$67,205	\$32,741	\$34,464	\$67,205
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$176,241)	\$465	(\$175,776)	(\$176,241)	\$465	(\$175,776)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$56,077	\$62,720	\$118,797	\$56,077	\$62,720	\$118,797
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$692,174	\$728,601	\$1,420,775	\$692,174	\$728,601	\$1,420,775
• Adjust appropriation for centrally funded general liability premium charges	\$9,758	\$35	\$9,793	\$9,758	\$35	\$9,793
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$886)	(\$960)	(\$1,846)	(\$886)	(\$960)	(\$1,846)
• Adjust appropriation for centrally funded retirement rate changes	\$103,993	\$109,468	\$213,461	\$103,993	\$109,468	\$213,461
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,107	\$1,168	\$2,275	\$1,107	\$1,168	\$2,275
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,462	\$5,183	\$7,645	\$2,462	\$5,183	\$7,645
• Establish appropriation for revenues from child care licensing fees	\$0	\$475,000	\$475,000	\$0	\$475,000	\$475,000
• Remove one-time funding for CTE Resource Center Database Replacement	(\$208,000)	\$0	(\$208,000)	(\$208,000)	\$0	(\$208,000)
• Remove one-time funding for IEP training module	(\$75,000)	\$0	(\$75,000)	(\$75,000)	\$0	(\$75,000)
• Remove one-time funding for School Division monitoring plan	\$0	\$0	\$0	(\$120,000)	\$0	(\$120,000)
• Remove one-time funding for Special Education Training Module	(\$150,000)	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)
• Remove one-time funding for teacher licensure automation	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
• Remove one time COVID-19 relief funding	\$0	(\$68,208,428)	(\$68,208,428)	\$0	(\$68,208,428)	(\$68,208,428)
Introduced Budget Non-Technical Changes						
• Continue Virginia Kindergarten Readiness Program pre-kindergarten expansion	\$1,027,000	\$0	\$1,027,000	\$1,027,000	\$0	\$1,027,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Expand classroom observations in support of the Unified Measurement and Improvement System	\$455,600	\$0	\$455,600	\$697,000	\$0	\$697,000
• Provide additional support for school divisions not meeting state accreditation and federal accountability standards	\$3,325,860	\$0	\$3,325,860	\$6,552,285	\$0	\$6,552,285
• Provide continued support for the statewide Learning Management System	\$0	\$0	\$0	\$5,138,000	\$0	\$5,138,000
• Provide continued support for through-year student growth assessments	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
• Provide sustainment funding for the Virginia School Survey of Climate and Working Conditions	\$235,742	\$0	\$235,742	\$235,742	\$0	\$235,742
• Strengthen support for early childhood education programs	\$280,000	\$0	\$280,000	\$280,000	\$0	\$280,000
• Study options for a STEM Governor's School on the Eastern Shore of Virginia	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Support social emotional learning training and implementation resources for public schools	\$221,514	\$0	\$221,514	\$221,514	\$0	\$221,514
• Support teacher and student education on marijuana use	\$310,000	\$0	\$310,000	\$0	\$0	\$0
• Align early childhood educator professional development with Unified Measurement and Improvement System	\$0	\$0	\$0	\$0	\$0	\$0
• Allow continued participation in the Child Care Subsidy Program	\$0	\$0	\$0	\$0	\$0	\$0
• Authorize temporary expansion of allowances under the Child Care Subsidy Program	\$0	\$0	\$0	\$0	\$0	\$0
• Expand focus of teacher recruitment and retention positions	\$0	\$0	\$0	\$0	\$0	\$0
• Require child care cost estimation report	\$0	\$0	\$0	\$0	\$0	\$0
• Strengthen Child Care Development Fund reporting requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral fund appropriation for Child Care Development Fund	\$0	\$73,735,644	\$73,735,644	\$0	\$73,735,644	\$73,735,644
• Increase nongeneral fund appropriation supporting Virtual Virginia	\$0	\$26,088,705	\$26,088,705	\$0	\$32,610,882	\$32,610,882
Total, Appropriation Changes	\$6,043,995	\$32,912,537	\$38,956,532	\$18,719,820	\$39,434,714	\$58,154,534
Total Agency Appropriation	\$77,802,577	\$337,773,641	\$415,576,218	\$90,478,402	\$344,295,818	\$434,774,220
Position level:						
Base Budget Appropriation	158.17	335.83	494.00	158.17	335.83	494.00
Position Level Changes	30.00	0.00	30.00	56.00	0.00	56.00
Total Agency Authorized Position Level	188.17	335.83	524.00	214.17	335.83	550.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	\$7,311,553,053	\$1,919,293,567	\$9,230,846,620	\$7,311,553,053	\$1,919,293,567	\$9,230,846,620
Introduced Budget Technical Changes						
• Remove one-time Elementary and Secondary School Emergency Relief Fund appropriation	\$0	(\$36,500,000)	(\$36,500,000)	\$0	(\$36,500,000)	(\$36,500,000)
Introduced Budget Non-Technical Changes						
• Rebenchmark the cost of Direct Aid to Public Education	\$154,096,013	\$0	\$154,096,013	\$177,527,685	\$0	\$177,527,685
• Update Categorical programs	\$6	\$0	\$6	\$31,135	\$0	\$31,135
• Update composite index of local ability-to-pay	\$3,878,081	\$0	\$3,878,081	\$4,225,855	\$0	\$4,225,855
• Update Lottery proceeds for public education	(\$73,768,381)	\$73,768,381	\$0	(\$73,768,375)	\$73,768,381	\$6
• Update Lottery supported programs	\$8,488,170	\$0	\$8,488,170	\$15,837,521	\$0	\$15,837,521
• Update Remedial Summer School projections	\$1,274,452	\$0	\$1,274,452	\$1,368,168	\$0	\$1,368,168
• Update sales tax distribution for school age population	(\$644,358)	\$0	(\$644,358)	(\$644,368)	\$0	(\$644,368)
• Update sales tax revenues for public education	\$124,479,686	\$0	\$124,479,686	\$148,844,983	\$0	\$148,844,983
• Update student enrollment projections	(\$33,087,557)	\$0	(\$33,087,557)	(\$31,858,449)	\$0	(\$31,858,449)
• Reflect updated projections for driver's license revenues supporting Basic Aid	\$110,700	(\$110,700)	\$0	(\$25,230)	\$25,230	\$0
• Update English as a Second Language enrollment projections	\$10,317,445	\$0	\$10,317,445	\$15,829,672	\$0	\$15,829,672
• Build the K-8 STEM pipeline through support of STEM programs, including robotics and coding	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Establish a grow-your-own licensed early childhood educator grant program	\$1,050,000	\$0	\$1,050,000	\$1,050,000	\$0	\$1,050,000
• Establish one-time Community Schools Fund	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Expand access to Virginia Preschool Initiative for three-year-old children	\$6,049,681	\$0	\$6,049,681	\$13,350,181	\$0	\$13,350,181
• Expand Early Childhood Educator Incentive grant program	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
• Expand the Early Reading Intervention program to support services in grades K-5	\$31,525,298	\$0	\$31,525,298	\$31,564,591	\$0	\$31,564,591
• Expand the Mixed Delivery grant program	\$1,971,900	\$0	\$1,971,900	\$4,736,015	\$0	\$4,736,015
• Fund school construction and modernization	\$500,000,000	\$0	\$500,000,000	\$0	\$0	\$0
• Increase diversity in the computer science teaching workforce	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
• Increase salaries for funded Standards of Quality instructional and support positions	\$245,546,121	\$0	\$245,546,121	\$505,476,568	\$0	\$505,476,568
• Increase support for educationally at-risk students	\$194,229,743	\$0	\$194,229,743	\$74,243,665	\$0	\$74,243,665

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase support for eMediaVA	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase support for mixed-delivery preschool community provider add-on grants	\$0	\$0	\$0	\$3,448,384	\$0	\$3,448,384
• Increase support for the state-operated program at the Children's Hospital of Richmond	\$245,742	\$0	\$245,742	\$245,742	\$0	\$245,742
• Increase support for the Teacher Residency Program	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide Cost of Competing Adjustment support to Accomack and Northampton counties	\$3,548,950	\$0	\$3,548,950	\$3,686,299	\$0	\$3,686,299
• Provide funding for Project Ready	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Provide funding for Youth Entrepreneurship Pilot Program	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
• Rebenchmark the Virginia Preschool Initiative per pupil amount	\$13,656,835	\$0	\$13,656,835	\$13,700,926	\$0	\$13,700,926
• Support increased enrollment and student success in Advanced Placement computer science courses	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Support new state-operated program at the Children's Hospital of the King's Daughters in Norfolk	\$1,125,000	\$0	\$1,125,000	\$1,115,000	\$0	\$1,115,000
• Support STEM education through the Virginia Air & Space Center	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Hold school divisions harmless for rebenchmarking data affected by COVID-19	\$177,079,892	\$0	\$177,079,892	\$177,441,317	\$0	\$177,441,317
• Increase support for Advancing Computer Science Education grants	\$1,350,000	\$0	\$1,350,000	\$1,350,000	\$0	\$1,350,000
• Increase support for Blue Ridge PBS	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase support for Communities in Schools	\$760,000	\$0	\$760,000	\$760,000	\$0	\$760,000
• Increase support for Power Scholars Academy - YMCA BELL	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase support for Project Discovery	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
• Increase support for Wolf Trap STEM program	\$275,000	\$0	\$275,000	\$575,000	\$0	\$575,000
• Provide additional general fund support for school employee retirement	\$83,000,000	(\$83,000,000)	\$0	\$83,000,000	(\$83,000,000)	\$0
• Reduce sales tax to reflect elimination of the tax on sales of food for human consumption	(\$45,546,727)	\$0	(\$45,546,727)	(\$112,496,024)	\$0	(\$112,496,024)
• Reflect the cost of a retirement and benefits revision attributed to other actions	\$3,470,379	\$0	\$3,470,379	\$7,377,930	\$0	\$7,377,930
• Remove one-time COVID-19 Relief Fund appropriation supporting Incentive Programs	\$40,000,000	(\$40,000,000)	\$0	\$40,000,000	(\$40,000,000)	\$0
• Support additional instructional positions for English language learners	\$9,705,007	\$0	\$9,705,007	\$10,533,648	\$0	\$10,533,648
• Support curriculum and learning asset development at Virginia Public Media	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Update non-personal inflation factors	\$7,300,957	\$0	\$7,300,957	\$7,277,133	\$0	\$7,277,133

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Update supplemental education programs	\$59,476	\$0	\$59,476	\$59,476	\$0	\$59,476
• Transfer Advancing Computer Science Education grant appropriation to Direct Aid	\$1,350,000	\$0	\$1,350,000	\$1,350,000	\$0	\$1,350,000
• Align eligibility requirements for Mixed Delivery preschool programs	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify existing Path to Industry Certification appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Expand access to Virginia Preschool Initiative for children with diagnosed disabilities	\$0	\$0	\$0	\$0	\$0	\$0
• Expand Virginia Preschool Initiative eligibility for five-year-old children	\$0	\$0	\$0	\$0	\$0	\$0
• Increase school construction loans from the Literary Fund	\$0	\$0	\$0	\$0	\$0	\$0
• Provide prorated state support for Virginia Preschool Initiative late enrollment	\$0	\$0	\$0	\$0	\$0	\$0
• Remove language authorizing Virginia Preschool Initiative start-up or expansion grants	\$0	\$0	\$0	\$0	\$0	\$0
• Hold school divisions harmless for elimination of the tax on sales of food for human consumption	\$45,546,744	\$0	\$45,546,744	\$112,496,034	\$0	\$112,496,034
• Increase federal appropriation	\$0	\$56,804,640	\$56,804,640	\$0	\$56,804,640	\$56,804,640
Introduced Budget Savings						
• Capture savings from College Laboratory School Grant	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Discontinue support for unutilized incentive grants	(\$15,000)	\$0	(\$15,000)	(\$15,000)	\$0	(\$15,000)
• Repurpose funding held in DOE's 2022-2024 Rebenchmarking calculations from the prior biennium	(\$164,335,526)	\$0	(\$164,335,526)	(\$164,335,526)	\$0	(\$164,335,526)
• Update Alleghany and Covington incentive payments	(\$600,000)	\$0	(\$600,000)	(\$600,000)	\$0	(\$600,000)
• Update Incentive programs	(\$26,464,811)	\$0	(\$26,464,811)	(\$26,407,020)	\$0	(\$26,407,020)
• Update non-professional retirement and health insurance credit rates	(\$169,438)	\$0	(\$169,438)	(\$302,412)	\$0	(\$302,412)
Total, Appropriation Changes	\$1,350,584,480	(\$29,037,679)	\$1,321,546,801	\$1,057,775,524	(\$28,901,749)	\$1,028,873,775
Total Agency Appropriation	\$8,662,137,533	\$1,890,255,888	\$10,552,393,421	\$8,369,328,577	\$1,890,391,818	\$10,259,720,395
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	\$11,402,948	\$1,321,287	\$12,724,235	\$11,402,948	\$1,321,287	\$12,724,235
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$81,065)	\$0	(\$81,065)	(\$81,065)	\$0	(\$81,065)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,150)	(\$432)	(\$3,582)	(\$3,150)	(\$432)	(\$3,582)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$33,617	\$1,915	\$35,532	\$33,617	\$1,915	\$35,532
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$80)	(\$12)	(\$92)	(\$80)	(\$12)	(\$92)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$53,557	\$1,920	\$55,477	\$53,557	\$1,920	\$55,477
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$358,109	\$20,403	\$378,512	\$358,109	\$20,403	\$378,512
• Adjust appropriation for centrally funded general liability premium charges	\$12,058	\$0	\$12,058	\$12,058	\$0	\$12,058
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,083)	\$9	(\$1,074)	(\$1,083)	\$9	(\$1,074)
• Adjust appropriation for centrally funded retirement rate changes	\$53,804	\$3,066	\$56,870	\$53,804	\$3,066	\$56,870
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$574	\$34	\$608	\$574	\$34	\$608
• Adjust appropriation for centrally funded workers' compensation premium changes	\$9,967	\$1,136	\$11,103	\$9,967	\$1,136	\$11,103
Introduced Budget Non-Technical Changes						
• Upgrade school computer network	\$545,000	\$0	\$545,000	\$100,000	\$0	\$100,000
• Adjust appropriation for centrally funded minimum wage increases	\$1,398	\$0	\$1,398	\$1,398	\$0	\$1,398
Total, Appropriation Changes	\$982,706	\$28,039	\$1,010,745	\$537,706	\$28,039	\$565,745
Total Agency Appropriation	\$12,385,654	\$1,349,326	\$13,734,980	\$11,940,654	\$1,349,326	\$13,289,980
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	\$120,150,499	\$12,444,679	\$132,595,178	\$120,150,499	\$12,444,679	\$132,595,178
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$35,646)	(\$184)	(\$35,830)	(\$35,646)	(\$184)	(\$35,830)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,775)	(\$447)	(\$4,222)	(\$3,775)	(\$447)	(\$4,222)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,550	\$2,325	\$11,875	\$9,550	\$2,325	\$11,875
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$57,922	\$14,098	\$72,020	\$57,922	\$14,098	\$72,020
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$182	(\$80)	\$102	\$182	(\$80)	\$102
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,118	\$4,410	\$19,528	\$15,118	\$4,410	\$19,528
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$194,526	\$47,404	\$241,930	\$194,526	\$47,404	\$241,930
• Adjust appropriation for centrally funded general liability premium charges	\$2,006	\$0	\$2,006	\$2,006	\$0	\$2,006
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$347)	(\$50)	(\$397)	(\$347)	(\$50)	(\$397)
• Adjust appropriation for centrally funded retirement rate changes	\$29,227	\$7,123	\$36,350	\$29,227	\$7,123	\$36,350
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$310	\$75	\$385	\$310	\$75	\$385
• Adjust appropriation for centrally funded workers' compensation premium changes	\$141	\$69	\$210	\$141	\$69	\$210
• Remove one-time funding for cost study	(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)
Introduced Budget Non-Technical Changes						
• Address staffing shortfalls & expand agency capacity	\$631,314	\$0	\$631,314	\$576,314	\$0	\$576,314
• Add funding for improving access to postsecondary and FASFA completion	\$750,000	\$0	\$750,000	\$1,500,000	\$0	\$1,500,000
• Provide funding for financial aid for students ineligible for federal aid programs	\$8,000,000	\$0	\$8,000,000	\$8,800,000	\$0	\$8,800,000
• Provide funding for scholarships at Hampton and Virginia Union	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
• Support tuition aid and equity data system and web portal	\$103,676	\$0	\$103,676	\$103,676	\$0	\$103,676

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase funding for Virginia Military Survivors and Dependent Education Program – stipend	\$5,400,000	\$0	\$5,400,000	\$5,400,000	\$0	\$5,400,000
• Increase funding for Virginia Space Grant Consortium BLAST program	\$182,000	\$0	\$182,000	\$182,000	\$0	\$182,000
• Increase funding for Virginia Tuition Assistance Grant	\$5,965,017	\$0	\$5,965,017	\$15,477,578	\$0	\$15,477,578
• Increase funding for Virtual Library of Virginia collections	\$1,000,000	\$0	\$1,000,000	\$1,300,000	\$0	\$1,300,000
• Increase funding for Virtual Library of Virginia Open Educational Resources publishing	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Conduct review of student services	\$0	\$0	\$0	\$0	\$0	\$0
• Conduct study on nursing and nursing education	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$32,501,221	\$74,743	\$32,575,964	\$43,808,782	\$74,743	\$43,883,525
Total Agency Appropriation	\$152,651,720	\$12,519,422	\$165,171,142	\$163,959,281	\$12,519,422	\$176,478,703
Position level:						
Base Budget Appropriation	47.00	17.00	64.00	47.00	17.00	64.00
Position Level Changes	5.00	0.00	5.00	5.00	0.00	5.00
Total Agency Authorized Position Level	52.00	17.00	69.00	52.00	17.00	69.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Christopher Newport University						
Base Budget Appropriation	\$40,479,881	\$135,153,336	\$175,633,217	\$40,479,881	\$135,153,336	\$175,633,217
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$446)	(\$772)	(\$1,218)	(\$446)	(\$772)	(\$1,218)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,373)	(\$21,940)	(\$26,313)	(\$4,373)	(\$21,940)	(\$26,313)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$154,549	\$197,099	\$351,648	\$154,549	\$197,099	\$351,648
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,053	\$694	\$1,747	\$1,053	\$694	\$1,747
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$81)	(\$956)	(\$1,037)	(\$81)	(\$956)	(\$1,037)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$138,395	\$208,458	\$346,853	\$138,395	\$208,458	\$346,853
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$79,558	\$77,225	\$156,783	\$79,558	\$77,225	\$156,783
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,548,445	\$2,016,021	\$3,564,466	\$1,548,445	\$2,016,021	\$3,564,466
• Adjust appropriation for centrally funded general liability premium charges	\$1,771	\$10,235	\$12,006	\$1,771	\$10,235	\$12,006
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3,337)	(\$3,608)	(\$6,945)	(\$3,337)	(\$3,608)	(\$6,945)
• Adjust appropriation for centrally funded retirement rate changes	\$115,591	\$176,347	\$291,938	\$115,591	\$176,347	\$291,938
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,290)	(\$802)	(\$2,092)	(\$1,290)	(\$802)	(\$2,092)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$9,535)	(\$24,321)	(\$33,856)	(\$9,535)	(\$24,321)	(\$33,856)
• Move Affordable Access funding to base	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$253,918	\$0	\$253,918	\$253,918	\$0	\$253,918
• Support New Community Captains Program and Office of Diversity, Equity, and Inclusion	\$499,000	\$0	\$499,000	\$632,500	\$0	\$632,500
• Continue and increase funding for affordable access	\$1,791,200	\$0	\$1,791,200	\$1,791,200	\$0	\$1,791,200
• Increase graduate student financial assistance	\$7,600	\$0	\$7,600	\$11,400	\$0	\$11,400

Office of Education Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$167,800	\$0	\$167,800	\$1,090,700	\$0	\$1,090,700
• Provide funding for operations and maintenance of new facilities	\$182,000	\$122,000	\$304,000	\$187,000	\$126,000	\$313,000
Total, Appropriation Changes	\$7,321,818	\$2,755,680	\$10,077,498	\$8,387,018	\$2,759,680	\$11,146,698
Total Agency Appropriation	\$47,801,699	\$137,909,016	\$185,710,715	\$48,866,899	\$137,913,016	\$186,779,915
Position level:						
Base Budget Appropriation	353.06	603.68	956.74	353.06	603.68	956.74
Position Level Changes	2.00	0.00	2.00	3.00	0.00	3.00
Total Agency Authorized Position Level	355.06	603.68	958.74	356.06	603.68	959.74

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Base Budget Appropriation	\$55,497,162	\$343,764,535	\$399,261,697	\$55,497,162	\$343,764,535	\$399,261,697
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$746)	(\$5,951)	(\$6,697)	(\$746)	(\$5,951)	(\$6,697)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,811)	(\$11,760)	(\$13,571)	(\$1,811)	(\$11,760)	(\$13,571)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$23,934	\$50,129	\$74,063	\$23,934	\$50,129	\$74,063
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$988	\$1,498	\$2,486	\$988	\$1,498	\$2,486
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$115)	(\$763)	(\$878)	(\$115)	(\$763)	(\$878)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$258,943	\$563,103	\$822,046	\$258,943	\$563,103	\$822,046
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$114,914	\$195,711	\$310,625	\$114,914	\$195,711	\$310,625
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,845,048	\$5,971,038	\$8,816,086	\$2,845,048	\$5,971,038	\$8,816,086
• Adjust appropriation for centrally funded general liability premium charges	\$8,625	\$13,796	\$22,421	\$8,625	\$13,796	\$22,421
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$12,267)	(\$25,114)	(\$37,381)	(\$12,267)	(\$25,114)	(\$37,381)
• Adjust appropriation for centrally funded retirement rate changes	\$158,527	\$366,646	\$525,173	\$158,527	\$366,646	\$525,173
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,218)	(\$7,769)	(\$11,987)	(\$4,218)	(\$7,769)	(\$11,987)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$28,825)	(\$120,743)	(\$149,568)	(\$28,825)	(\$120,743)	(\$149,568)
• Move Affordable Access funding to base	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
• Increase nongeneral fund appropriation to match approved budgets	\$0	\$5,546,450	\$5,546,450	\$0	\$5,546,450	\$5,546,450
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$79,604	\$0	\$79,604	\$79,604	\$0	\$79,604
• Support relocation and restoration of the Bray School structure	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
• Continue and increase funding for affordable access	\$2,753,000	\$0	\$2,753,000	\$2,753,000	\$0	\$2,753,000
• Increase graduate student financial assistance	\$83,400	\$0	\$83,400	\$125,100	\$0	\$125,100

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$119,200	\$0	\$119,200	\$774,700	\$0	\$774,700
• Provide funding for operations and maintenance of new facilities	\$157,000	\$250,000	\$407,000	\$314,000	\$499,000	\$813,000
Total, Appropriation Changes	\$12,555,201	\$12,786,271	\$25,341,472	\$10,909,401	\$13,035,271	\$23,944,672
Total Agency Appropriation	\$68,052,363	\$356,550,806	\$424,603,169	\$66,406,563	\$356,799,806	\$423,206,369
Position level:						
Base Budget Appropriation	555.16	882.96	1,438.12	555.16	882.96	1,438.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	555.16	882.96	1,438.12	555.16	882.96	1,438.12

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Richard Bland College						
Base Budget Appropriation	\$10,757,394	\$10,699,410	\$21,456,804	\$10,757,394	\$10,699,410	\$21,456,804
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,635	\$894	\$2,529	\$1,635	\$894	\$2,529
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$654)	(\$2,604)	(\$3,258)	(\$654)	(\$2,604)	(\$3,258)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$20,068	\$14,276	\$34,344	\$20,068	\$14,276	\$34,344
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,142	\$621	\$1,763	\$1,142	\$621	\$1,763
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$90	(\$44)	\$46	\$90	(\$44)	\$46
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,305	\$18,718	\$44,023	\$25,305	\$18,718	\$44,023
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$18,855	\$11,155	\$30,010	\$18,855	\$11,155	\$30,010
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$252,974	\$182,906	\$435,880	\$252,974	\$182,906	\$435,880
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$598)	(\$329)	(\$927)	(\$598)	(\$329)	(\$927)
• Adjust appropriation for centrally funded retirement rate changes	\$28,094	\$21,778	\$49,872	\$28,094	\$21,778	\$49,872
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$100	\$117	\$217	\$100	\$117	\$217
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,525	\$3,592	\$6,117	\$2,525	\$3,592	\$6,117
• Move Affordable Access funding to base	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$656	\$0	\$656	\$656	\$0	\$656
• Continue and increase funding for affordable access	\$334,600	\$0	\$334,600	\$334,600	\$0	\$334,600
• Increase undergraduate student financial assistance	\$93,300	\$0	\$93,300	\$606,600	\$0	\$606,600
• Provide funding for operations and maintenance of new facilities	\$55,000	\$32,000	\$87,000	\$222,000	\$127,000	\$349,000
• Reduce compliance concerns	\$325,000	\$0	\$325,000	\$325,000	\$0	\$325,000
Total, Appropriation Changes	\$2,158,092	\$283,080	\$2,441,172	\$2,838,392	\$378,080	\$3,216,472
Total Agency Appropriation	\$12,915,486	\$10,982,490	\$23,897,976	\$13,595,786	\$11,077,490	\$24,673,276

Office of Education Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	81.43	41.41	122.84	81.43	41.41	122.84
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	84.43	41.41	125.84	84.43	41.41	125.84

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Institute of Marine Science						
Base Budget Appropriation	\$25,818,765	\$26,457,358	\$52,276,123	\$25,818,765	\$26,457,358	\$52,276,123
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$11,088)	(\$11,088)	\$0	(\$11,088)	(\$11,088)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,694)	(\$2,487)	(\$4,181)	(\$1,694)	(\$2,487)	(\$4,181)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$12,911	\$7,382	\$20,293	\$12,911	\$7,382	\$20,293
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$25	(\$246)	(\$221)	\$25	(\$246)	(\$221)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$76,809	\$38,791	\$115,600	\$76,809	\$38,791	\$115,600
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$307	\$366	\$673	\$307	\$366	\$673
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$868,364	\$440,857	\$1,309,221	\$868,364	\$440,857	\$1,309,221
• Adjust appropriation for centrally funded general liability premium charges	\$7,611	\$400	\$8,011	\$7,611	\$400	\$8,011
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,516)	(\$2,747)	(\$7,263)	(\$4,516)	(\$2,747)	(\$7,263)
• Adjust appropriation for centrally funded retirement rate changes	\$82,935	\$40,694	\$123,629	\$82,935	\$40,694	\$123,629
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$171)	(\$139)	(\$310)	(\$171)	(\$139)	(\$310)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5,595)	(\$6,397)	(\$11,992)	(\$5,595)	(\$6,397)	(\$11,992)
• Remove funding for Chincoteague Inlet Study	(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)
• Remove funding for equipment purchase	\$0	\$0	\$0	(\$14,783)	\$0	(\$14,783)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$4,146	\$0	\$4,146	\$4,146	\$0	\$4,146
• Establish an Underrepresented Minority Postdoctoral Research Associate program	\$411,594	\$0	\$411,594	\$449,014	\$0	\$449,014
• Provide funding for an American Shad rescue plan	\$290,000	\$0	\$290,000	\$0	\$0	\$0
• Support operation and maintenance of new facilities coming online	\$617,307	\$0	\$617,307	\$630,995	\$0	\$630,995

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support the Commonwealth Fisheries Collection	\$209,098	\$0	\$209,098	\$225,491	\$0	\$225,491
• Support the Implementation of the Virginia Coastal Resiliency Master Plan	\$424,827	\$0	\$424,827	\$424,833	\$0	\$424,833
• Support the Virginia Department of Health and Virginia Marine Resources Commission needs in shellfish aquaculture management	\$424,653	\$0	\$424,653	\$325,137	\$0	\$325,137
• Increase graduate student financial assistance	\$61,000	\$0	\$61,000	\$91,500	\$0	\$91,500
Total, Appropriation Changes	\$3,179,611	\$505,386	\$3,684,997	\$2,873,319	\$505,386	\$3,378,705
Total Agency Appropriation	\$28,998,376	\$26,962,744	\$55,961,120	\$28,692,084	\$26,962,744	\$55,654,828
Position level:						
Base Budget Appropriation	303.72	96.60	400.32	303.72	96.60	400.32
Position Level Changes	18.85	0.00	18.85	18.85	0.00	18.85
Total Agency Authorized Position Level	322.57	96.60	419.17	322.57	96.60	419.17

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	\$208,167,693	\$1,001,981,227	\$1,210,148,920	\$208,167,693	\$1,001,981,227	\$1,210,148,920
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$25,507)	(\$110,765)	(\$136,272)	(\$25,507)	(\$110,765)	(\$136,272)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,716)	(\$45,441)	(\$53,157)	(\$7,716)	(\$45,441)	(\$53,157)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$98,868	\$151,673	\$250,541	\$98,868	\$151,673	\$250,541
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$329)	(\$327)	(\$656)	(\$329)	(\$327)	(\$656)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$181)	(\$2,761)	(\$2,942)	(\$181)	(\$2,761)	(\$2,942)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,019,007	\$942,700	\$1,961,707	\$1,019,007	\$942,700	\$1,961,707
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$766,360	\$1,245,783	\$2,012,143	\$766,360	\$1,245,783	\$2,012,143
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$8,804,528	\$13,022,852	\$21,827,380	\$8,804,528	\$13,022,852	\$21,827,380
• Adjust appropriation for centrally funded general liability premium charges	\$1,172	\$37,867	\$39,039	\$1,172	\$37,867	\$39,039
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$13,148)	(\$18,979)	(\$32,127)	(\$13,148)	(\$18,979)	(\$32,127)
• Adjust appropriation for centrally funded retirement rate changes	\$581,483	\$863,856	\$1,445,339	\$581,483	\$863,856	\$1,445,339
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$9,932)	(\$14,772)	(\$24,704)	(\$9,932)	(\$14,772)	(\$24,704)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$23,364)	(\$71,685)	(\$95,049)	(\$23,364)	(\$71,685)	(\$95,049)
• Move Affordable Access funding to base	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$0	\$9,000,000
• Increase institutional financial aid	\$0	\$13,200,000	\$13,200,000	\$0	\$19,600,000	\$19,600,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$723,860	\$0	\$723,860	\$723,860	\$0	\$723,860
• Continue and increase funding for affordable access	\$8,123,800	\$0	\$8,123,800	\$8,123,800	\$0	\$8,123,800
• Increase graduate student financial assistance	\$523,300	\$0	\$523,300	\$784,950	\$0	\$784,950
• Increase undergraduate student financial assistance	\$4,150,700	\$0	\$4,150,700	\$26,979,700	\$0	\$26,979,700

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for operations and maintenance of new facilities	\$6,000	\$8,000	\$14,000	\$11,000	\$15,000	\$26,000
Total, Appropriation Changes	\$33,718,901	\$29,208,001	\$62,926,902	\$56,814,551	\$35,615,001	\$92,429,552
Total Agency Appropriation	\$241,886,594	\$1,031,189,228	\$1,273,075,822	\$264,982,244	\$1,037,596,228	\$1,302,578,472
Position level:						
Base Budget Appropriation	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	\$113,435,498	\$542,779,447	\$656,214,945	\$113,435,498	\$542,779,447	\$656,214,945
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$19,900)	(\$55,268)	(\$75,168)	(\$19,900)	(\$55,268)	(\$75,168)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,259)	(\$16,528)	(\$18,787)	(\$2,259)	(\$16,528)	(\$18,787)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$75,150	\$111,041	\$186,191	\$75,150	\$111,041	\$186,191
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$49	\$50	\$99	\$49	\$50	\$99
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$245)	(\$4,124)	(\$4,369)	(\$245)	(\$4,124)	(\$4,369)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$493,608	\$798,661	\$1,292,269	\$493,608	\$798,661	\$1,292,269
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$404,633	\$507,619	\$912,252	\$404,633	\$507,619	\$912,252
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,888,580	\$7,345,371	\$12,233,951	\$4,888,580	\$7,345,371	\$12,233,951
• Adjust appropriation for centrally funded general liability premium charges	\$2,821	\$31,165	\$33,986	\$2,821	\$31,165	\$33,986
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$472)	(\$2,589)	(\$3,061)	(\$472)	(\$2,589)	(\$3,061)
• Adjust appropriation for centrally funded retirement rate changes	\$431,579	\$695,079	\$1,126,658	\$431,579	\$695,079	\$1,126,658
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,962)	(\$1,451)	(\$3,413)	(\$1,962)	(\$1,451)	(\$3,413)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$83,745	\$247,484	\$331,229	\$83,745	\$247,484	\$331,229
• Move Affordable Access funding to base	\$5,700,000	\$0	\$5,700,000	\$5,700,000	\$0	\$5,700,000
• Increase Sponsored Programs appropriation	\$0	\$4,050,000	\$4,050,000	\$0	\$4,050,000	\$4,050,000
• Reallocate base budget appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$339,432	\$0	\$339,432	\$339,432	\$0	\$339,432
• Establish an Innovation Center for Youth Justice	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Strengthen teacher recruitment and increase retention - Grow Your Own Initiative	\$1,915,368	\$0	\$1,915,368	\$2,229,706	\$0	\$2,229,706
• Continue and increase funding for affordable access	\$5,023,400	\$0	\$5,023,400	\$5,023,400	\$0	\$5,023,400
• Increase graduate student financial assistance	\$174,100	\$0	\$174,100	\$261,150	\$0	\$261,150
• Increase undergraduate student financial assistance	\$951,100	\$0	\$951,100	\$6,182,400	\$0	\$6,182,400
• Increase maximum employment levels across all programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$20,608,727	\$13,706,510	\$34,315,237	\$26,241,415	\$13,706,510	\$39,947,925
Total Agency Appropriation	\$134,044,225	\$556,485,957	\$690,530,182	\$139,676,913	\$556,485,957	\$696,162,870
Position level:						
Base Budget Appropriation	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
Position Level Changes	18.37	241.86	260.23	18.37	241.86	260.23
Total Agency Authorized Position Level	1,296.37	2,873.38	4,169.75	1,296.37	2,873.38	4,169.75

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Longwood University						
Base Budget Appropriation	\$38,213,482	\$116,428,071	\$154,641,553	\$38,213,482	\$116,428,071	\$154,641,553
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$5,600)	(\$22,721)	(\$28,321)	(\$5,600)	(\$22,721)	(\$28,321)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,880)	(\$11,215)	(\$14,095)	(\$2,880)	(\$11,215)	(\$14,095)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$122,911	\$131,653	\$254,564	\$122,911	\$131,653	\$254,564
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$1,129)	(\$687)	(\$1,816)	(\$1,129)	(\$687)	(\$1,816)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$78)	(\$474)	(\$552)	(\$78)	(\$474)	(\$552)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$147,284	\$166,333	\$313,617	\$147,284	\$166,333	\$313,617
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$90,471	\$64,878	\$155,349	\$90,471	\$64,878	\$155,349
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,390,460	\$1,531,301	\$2,921,761	\$1,390,460	\$1,531,301	\$2,921,761
• Adjust appropriation for centrally funded general liability premium charges	\$2,743	\$8,525	\$11,268	\$2,743	\$8,525	\$11,268
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,098)	(\$2,239)	(\$4,337)	(\$2,098)	(\$2,239)	(\$4,337)
• Adjust appropriation for centrally funded retirement rate changes	\$121,943	\$142,526	\$264,469	\$121,943	\$142,526	\$264,469
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$545)	(\$370)	(\$915)	(\$545)	(\$370)	(\$915)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$22,790)	(\$48,822)	(\$71,612)	(\$22,790)	(\$48,822)	(\$71,612)
• Move Affordable Access funding to base	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$2,085	\$0	\$2,085	\$2,085	\$0	\$2,085
• Support positions at the Moton Museum and the Longwood Center for the Visual Arts	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Continue and increase funding for affordable access	\$1,350,600	\$0	\$1,350,600	\$1,350,600	\$0	\$1,350,600
• Increase graduate student financial assistance	\$10,400	\$0	\$10,400	\$15,600	\$0	\$15,600

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$277,300	\$0	\$277,300	\$1,802,300	\$0	\$1,802,300
• Support innovation in teacher preparation	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
Total, Appropriation Changes	\$5,501,077	\$1,958,688	\$7,459,765	\$7,031,277	\$1,958,688	\$8,989,965
Total Agency Appropriation	\$43,714,559	\$118,386,759	\$162,101,318	\$45,244,759	\$118,386,759	\$163,631,518
Position level:						
Base Budget Appropriation	289.89	471.67	761.56	289.89	471.67	761.56
Position Level Changes	1.50	0.00	1.50	1.50	0.00	1.50
Total Agency Authorized Position Level	291.39	471.67	763.06	291.39	471.67	763.06

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	\$80,480,336	\$109,203,387	\$189,683,723	\$80,480,336	\$109,203,387	\$189,683,723
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$133,348	\$159,536	\$292,884	\$133,348	\$159,536	\$292,884
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,988)	(\$14,446)	(\$21,434)	(\$6,988)	(\$14,446)	(\$21,434)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$119,762	\$179,442	\$299,204	\$119,762	\$179,442	\$299,204
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$2,185)	(\$1,781)	(\$3,966)	(\$2,185)	(\$1,781)	(\$3,966)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$327)	(\$876)	(\$1,203)	(\$327)	(\$876)	(\$1,203)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$117,464	\$181,309	\$298,773	\$117,464	\$181,309	\$298,773
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$65,790	\$78,931	\$144,721	\$65,790	\$78,931	\$144,721
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,323,322	\$1,988,268	\$3,311,590	\$1,323,322	\$1,988,268	\$3,311,590
• Adjust appropriation for centrally funded general liability premium charges	\$14,410	\$14,475	\$28,885	\$14,410	\$14,475	\$28,885
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$927)	\$788	(\$139)	(\$927)	\$788	(\$139)
• Adjust appropriation for centrally funded retirement rate changes	\$128,957	\$194,968	\$323,925	\$128,957	\$194,968	\$323,925
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$68)	(\$121)	(\$189)	(\$68)	(\$121)	(\$189)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$25,943	\$77,741	\$103,684	\$25,943	\$77,741	\$103,684
• Adjust appropriation to remove one-time funding for campus IT	\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)
• Move Affordable Access funding to base	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Increase appropriation for Auxiliary Enterprises	\$0	\$7,347,289	\$7,347,289	\$0	\$7,347,289	\$7,347,289
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$56,574	\$0	\$56,574	\$56,574	\$0	\$56,574
• Improve Center for Teaching and Learning	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Increase Support for Academic Excellence	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Enhance Focus on The Total Spartan	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Establish the Bridge and Beyond Program	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000
• Expand infrastructure of Institutional Effectiveness	\$108,000	\$0	\$108,000	\$108,000	\$0	\$108,000
• Expand the Academic Advising Model	\$115,975	\$0	\$115,975	\$129,934	\$0	\$129,934
• Expand Writing Center	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
• Increase curriculum development	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Continue and increase funding for affordable access	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
• Enhance Student Experiential and Research Learning	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Expand VCAN program	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Increase graduate student financial assistance	\$212,500	\$0	\$212,500	\$318,750	\$0	\$318,750
• Increase undergraduate student financial assistance	\$986,500	\$0	\$986,500	\$6,412,200	\$0	\$6,412,200
Total, Appropriation Changes	\$22,573,050	\$10,205,523	\$32,778,573	\$25,618,959	\$10,205,523	\$35,824,482
Total Agency Appropriation	\$103,053,386	\$119,408,910	\$222,462,296	\$106,099,295	\$119,408,910	\$225,508,205
Position level:						
Base Budget Appropriation	517.15	689.97	1,207.12	517.15	689.97	1,207.12
Position Level Changes	14.00	0.00	14.00	14.00	0.00	14.00
Total Agency Authorized Position Level	531.15	689.97	1,221.12	531.15	689.97	1,221.12

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Base Budget Appropriation	\$184,359,434	\$323,432,574	\$507,792,008	\$184,359,434	\$323,432,574	\$507,792,008
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$17,070)	(\$15,110)	(\$32,180)	(\$17,070)	(\$15,110)	(\$32,180)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,508)	(\$5,128)	(\$7,636)	(\$2,508)	(\$5,128)	(\$7,636)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$69,816	\$64,906	\$134,722	\$69,816	\$64,906	\$134,722
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,224	\$1,649	\$2,873	\$1,224	\$1,649	\$2,873
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$783)	(\$1,658)	(\$2,441)	(\$783)	(\$1,658)	(\$2,441)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$458,266	\$435,653	\$893,919	\$458,266	\$435,653	\$893,919
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$446,925	\$369,024	\$815,949	\$446,925	\$369,024	\$815,949
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,101,165	\$4,813,569	\$9,914,734	\$5,101,165	\$4,813,569	\$9,914,734
• Adjust appropriation for centrally funded general liability premium charges	\$10,771	\$16,152	\$26,923	\$10,771	\$16,152	\$26,923
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8,701)	(\$7,535)	(\$16,236)	(\$8,701)	(\$7,535)	(\$16,236)
• Adjust appropriation for centrally funded retirement rate changes	\$395,035	\$375,899	\$770,934	\$395,035	\$375,899	\$770,934
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,738)	(\$3,469)	(\$7,207)	(\$3,738)	(\$3,469)	(\$7,207)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$57,020)	(\$106,020)	(\$163,040)	(\$57,020)	(\$106,020)	(\$163,040)
• Move Affordable Access funding to base	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000
• Transfer appropriation for the Hampton Roads Biomedical Research Consortium	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$192,046	\$0	\$192,046	\$192,046	\$0	\$192,046
• Establish a Maritime Center for Mission Engineering Solutions and Workforce Training	\$1,506,792	\$1,506,793	\$3,013,585	\$1,506,792	\$1,506,793	\$3,013,585
• Support Virginia Symphony Orchestra minority fellowships	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue and increase funding for affordable access	\$5,615,200	\$0	\$5,615,200	\$5,615,200	\$0	\$5,615,200
• Increase graduate student financial assistance	\$515,100	\$0	\$515,100	\$772,650	\$0	\$772,650
• Increase undergraduate student financial assistance	\$3,212,200	\$0	\$3,212,200	\$20,879,100	\$0	\$20,879,100
• Provide funding for operations and maintenance of new facilities	\$182,000	\$144,000	\$326,000	\$726,000	\$575,000	\$1,301,000
Total, Appropriation Changes	\$26,366,720	\$7,588,725	\$33,955,445	\$44,835,170	\$8,019,725	\$52,854,895
Total Agency Appropriation	\$210,726,154	\$331,021,299	\$541,747,453	\$229,194,604	\$331,452,299	\$560,646,903
Position level:						
Base Budget Appropriation	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
Position Level Changes	6.00	6.00	12.00	6.00	6.00	12.00
Total Agency Authorized Position Level	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Radford University						
Base Budget Appropriation	\$80,596,008	\$178,894,801	\$259,490,809	\$80,596,008	\$178,894,801	\$259,490,809
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$919	\$1,169	\$2,088	\$919	\$1,169	\$2,088
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$9,197)	(\$17,256)	(\$26,453)	(\$9,197)	(\$17,256)	(\$26,453)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$235,940	\$211,813	\$447,753	\$235,940	\$211,813	\$447,753
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$218)	(\$135)	(\$353)	(\$218)	(\$135)	(\$353)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$128)	\$506	\$378	(\$128)	\$506	\$378
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$276,138	\$266,778	\$542,916	\$276,138	\$266,778	\$542,916
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$192,167	\$169,166	\$361,333	\$192,167	\$169,166	\$361,333
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,445,310	\$2,207,068	\$4,652,378	\$2,445,310	\$2,207,068	\$4,652,378
• Adjust appropriation for centrally funded general liability premium charges	\$8,975	\$5,738	\$14,713	\$8,975	\$5,738	\$14,713
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,708)	(\$3,493)	(\$8,201)	(\$4,708)	(\$3,493)	(\$8,201)
• Adjust appropriation for centrally funded retirement rate changes	\$199,618	\$190,789	\$390,407	\$199,618	\$190,789	\$390,407
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,481)	(\$1,001)	(\$2,482)	(\$1,481)	(\$1,001)	(\$2,482)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,632	\$11,908	\$18,540	\$6,632	\$11,908	\$18,540
• Move Affordable Access funding to base	\$4,900,000	\$0	\$4,900,000	\$4,900,000	\$0	\$4,900,000
• Decrease nongeneral fund appropriation for Radford University Carilion	\$0	(\$10,000,000)	(\$10,000,000)	\$0	(\$10,000,000)	(\$10,000,000)
• Decrease nongeneral fund appropriation for Radford University main campus	\$0	(\$10,000,000)	(\$10,000,000)	\$0	(\$10,000,000)	(\$10,000,000)
• Increase Work Study for Radford University Carilion	\$0	\$120,000	\$120,000	\$0	\$120,000	\$120,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$319,289	\$0	\$319,289	\$319,289	\$0	\$319,289

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue and increase funding for affordable access	\$2,661,000	\$0	\$2,661,000	\$2,661,000	\$0	\$2,661,000
• Increase graduate student financial assistance	\$174,600	\$0	\$174,600	\$261,900	\$0	\$261,900
• Increase undergraduate student financial assistance	\$1,503,500	\$0	\$1,503,500	\$9,772,900	\$0	\$9,772,900
Total, Appropriation Changes	\$12,908,356	(\$16,836,950)	(\$3,928,594)	\$21,265,056	(\$16,836,950)	\$4,428,106
Total Agency Appropriation	\$93,504,364	\$162,057,851	\$255,562,215	\$101,861,064	\$162,057,851	\$263,918,915
Position level:						
Base Budget Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Mary Washington						
Base Budget Appropriation	\$36,513,979	\$108,616,030	\$145,130,009	\$36,513,979	\$108,616,030	\$145,130,009
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$96)	(\$4,882)	(\$4,978)	(\$96)	(\$4,882)	(\$4,978)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,807)	(\$11,278)	(\$15,085)	(\$3,807)	(\$11,278)	(\$15,085)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$123,372	\$131,456	\$254,828	\$123,372	\$131,456	\$254,828
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$312	(\$10)	\$302	\$312	(\$10)	\$302
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$173)	(\$405)	(\$578)	(\$173)	(\$405)	(\$578)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$131,285	\$146,442	\$277,727	\$131,285	\$146,442	\$277,727
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$81,574	\$79,086	\$160,660	\$81,574	\$79,086	\$160,660
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,355,257	\$1,457,883	\$2,813,140	\$1,355,257	\$1,457,883	\$2,813,140
• Adjust appropriation for centrally funded general liability premium charges	\$17,348	\$12,969	\$30,317	\$17,348	\$12,969	\$30,317
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,189)	(\$2,472)	(\$4,661)	(\$2,189)	(\$2,472)	(\$4,661)
• Adjust appropriation for centrally funded retirement rate changes	\$99,346	\$121,145	\$220,491	\$99,346	\$121,145	\$220,491
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,147)	(\$793)	(\$1,940)	(\$1,147)	(\$793)	(\$1,940)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,808	\$3,853	\$5,661	\$1,808	\$3,853	\$5,661
• Move Affordable Access funding to base	\$3,300,000	\$0	\$3,300,000	\$3,300,000	\$0	\$3,300,000
• Increase auxiliary fund appropriation	\$0	\$7,833,000	\$7,833,000	\$0	\$7,833,000	\$7,833,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$221,213	\$0	\$221,213	\$221,213	\$0	\$221,213
• Enhance support for students and employees with disabilities	\$480,000	\$0	\$480,000	\$480,000	\$0	\$480,000
• Enhance support for the Commonwealth's museums at the University of Mary Washington	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Continue and increase funding for affordable access	\$1,478,400	\$0	\$1,478,400	\$1,478,400	\$0	\$1,478,400

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase graduate student financial assistance	\$10,600	\$0	\$10,600	\$15,900	\$0	\$15,900
• Increase undergraduate student financial assistance	\$276,700	\$0	\$276,700	\$1,798,400	\$0	\$1,798,400
Total, Appropriation Changes	\$8,069,803	\$9,765,994	\$17,835,797	\$9,596,803	\$9,765,994	\$19,362,797
Total Agency Appropriation	\$44,583,782	\$118,382,024	\$162,965,806	\$46,110,782	\$118,382,024	\$164,492,806
Position level:						
Base Budget Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	231.66	465.00	696.66	231.66	465.00	696.66

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia						
Base Budget Appropriation	\$167,555,260	\$1,567,378,042	\$1,734,933,302	\$167,555,260	\$1,567,378,042	\$1,734,933,302
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$89,512)	(\$273,995)	(\$363,507)	(\$89,512)	(\$273,995)	(\$363,507)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,065)	(\$11,277)	(\$13,342)	(\$2,065)	(\$11,277)	(\$13,342)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$77,737	\$285,366	\$363,103	\$77,737	\$285,366	\$363,103
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,289	\$2,374	\$3,663	\$1,289	\$2,374	\$3,663
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,028)	\$14,981	\$13,953	(\$1,028)	\$14,981	\$13,953
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$366,020	\$1,714,336	\$2,080,356	\$366,020	\$1,714,336	\$2,080,356
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$8,692,762	\$30,603,236	\$39,295,998	\$8,692,762	\$30,603,236	\$39,295,998
• Adjust appropriation for centrally funded general liability premium charges	\$5,300	\$120,455	\$125,755	\$5,300	\$120,455	\$125,755
• Adjust appropriation for centrally funded retirement rate changes	\$705,313	\$2,205,006	\$2,910,319	\$705,313	\$2,205,006	\$2,910,319
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,578)	(\$29,150)	(\$34,728)	(\$5,578)	(\$29,150)	(\$34,728)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$43,618	\$320,237	\$363,855	\$43,618	\$320,237	\$363,855
• Move Affordable Access funding to base	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Introduced Budget Non-Technical Changes						
• Fund the University of Virginia Health Plan	\$837,107	\$1,552,579	\$2,389,686	\$2,264,543	\$4,200,039	\$6,464,582
• Adjust appropriation for centrally funded minimum wage increases	\$61,253	\$0	\$61,253	\$61,253	\$0	\$61,253
• Increase funding for Focused Ultrasound Center	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Continue and increase funding for affordable access	\$7,003,000	\$0	\$7,003,000	\$7,003,000	\$0	\$7,003,000
• Increase graduate student financial assistance	\$479,600	\$0	\$479,600	\$719,400	\$0	\$719,400
• Increase State Support for Cancer Center	\$13,337,336	\$0	\$13,337,336	\$13,337,336	\$0	\$13,337,336
• Increase undergraduate student financial assistance	\$450,700	\$0	\$450,700	\$2,929,800	\$0	\$2,929,800
• Provide funding for operations and maintenance of new facilities	\$173,000	\$707,000	\$880,000	\$173,000	\$707,000	\$880,000
• Enhance Telemedicine budget language	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$37,135,852	\$37,211,148	\$74,347,000	\$41,282,188	\$39,858,608	\$81,140,796
Total Agency Appropriation	\$204,691,112	\$1,604,589,190	\$1,809,280,302	\$208,837,448	\$1,607,236,650	\$1,816,074,098
Position level:						
Base Budget Appropriation	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Base Budget Appropriation	\$0	\$2,252,140,011	\$2,252,140,011	\$0	\$2,252,140,011	\$2,252,140,011
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$565)	(\$565)	\$0	(\$565)	(\$565)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,322)	(\$1,322)	\$0	(\$1,322)	(\$1,322)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$5,179)	(\$5,179)	\$0	(\$5,179)	(\$5,179)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$30,437,831	\$30,437,831	\$0	\$30,437,831	\$30,437,831
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$4,573,095	\$4,573,095	\$0	\$4,573,095	\$4,573,095
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$48,648	\$48,648	\$0	\$48,648	\$48,648
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,056,083)	(\$1,056,083)	\$0	(\$1,056,083)	(\$1,056,083)
• Increase nongeneral fund appropriation	\$0	\$45,716,463	\$45,716,463	\$0	\$142,921,310	\$142,921,310
Total, Appropriation Changes	\$0	\$79,712,888	\$79,712,888	\$0	\$176,917,735	\$176,917,735
Total Agency Appropriation	\$0	\$2,331,852,899	\$2,331,852,899	\$0	\$2,429,057,746	\$2,429,057,746
Position level:						
Base Budget Appropriation	0.00	7,794.22	7,794.22	0.00	7,794.22	7,794.22
Position Level Changes	0.00	169.00	169.00	0.00	202.00	202.00
Total Agency Authorized Position Level	0.00	7,963.22	7,963.22	0.00	7,996.22	7,996.22

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	\$23,305,769	\$29,813,130	\$53,118,899	\$23,305,769	\$29,813,130	\$53,118,899
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$270)	(\$244)	(\$514)	(\$270)	(\$244)	(\$514)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$616)	(\$1,960)	(\$2,576)	(\$616)	(\$1,960)	(\$2,576)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,794	\$8,666	\$18,460	\$9,794	\$8,666	\$18,460
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$91	\$60	\$151	\$91	\$60	\$151
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$223	(\$204)	\$19	\$223	(\$204)	\$19
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$58,419	\$49,344	\$107,763	\$58,419	\$49,344	\$107,763
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$537,632	\$477,640	\$1,015,272	\$537,632	\$477,640	\$1,015,272
• Adjust appropriation for centrally funded general liability premium charges	\$2,445	\$1,643	\$4,088	\$2,445	\$1,643	\$4,088
• Adjust appropriation for centrally funded retirement rate changes	\$42,669	\$37,845	\$80,514	\$42,669	\$37,845	\$80,514
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$341)	(\$309)	(\$650)	(\$341)	(\$309)	(\$650)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,049)	(\$7,166)	(\$11,215)	(\$4,049)	(\$7,166)	(\$11,215)
• Move Affordable Access funding to base	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Remove funding for equipment debt service costs	\$0	\$0	\$0	(\$715,580)	\$0	(\$715,580)
• Increase nongeneral fund appropriation	\$0	\$504,376	\$504,376	\$0	\$1,017,940	\$1,017,940
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$131,816	\$0	\$131,816	\$131,816	\$0	\$131,816
• Enhance rural economic development and expand programs	\$6,558,667	\$0	\$6,558,667	\$4,953,957	\$0	\$4,953,957
• Provide graduate financial aid to support Master of Science Nursing students	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Continue and increase funding for affordable access	\$633,400	\$0	\$633,400	\$633,400	\$0	\$633,400
• Increase undergraduate student financial assistance	\$240,200	\$0	\$240,200	\$1,561,500	\$0	\$1,561,500
• Extend indirect cost recovery relief	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$9,410,080	\$1,069,691	\$10,479,771	\$8,411,090	\$1,583,255	\$9,994,345

Office of Education Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$32,715,849	\$30,882,821	\$63,598,670	\$31,716,859	\$31,396,385	\$63,113,244
Position level:						
Base Budget Appropriation	171.46	202.24	373.70	171.46	202.24	373.70
Position Level Changes	0.00	5.00	5.00	0.00	9.00	9.00
Total Agency Authorized Position Level	171.46	207.24	378.70	171.46	211.24	382.70

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	\$256,599,828	\$1,063,693,833	\$1,320,293,661	\$256,599,828	\$1,063,693,833	\$1,320,293,661
Introduced Budget Technical Changes						
• Adjust appropriation for Affordable Access	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$103,193)	(\$173,043)	(\$276,236)	(\$103,193)	(\$173,043)	(\$276,236)
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,761	\$2,783	\$5,544	\$2,761	\$2,783	\$5,544
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,117)	(\$4,409)	(\$5,526)	(\$1,117)	(\$4,409)	(\$5,526)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$111,206	\$162,320	\$273,526	\$111,206	\$162,320	\$273,526
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,606	\$4,718	\$9,324	\$4,606	\$4,718	\$9,324
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$984)	(\$1,890)	(\$2,874)	(\$984)	(\$1,890)	(\$2,874)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$999,673	\$1,586,301	\$2,585,974	\$999,673	\$1,586,301	\$2,585,974
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$441,202	\$590,087	\$1,031,289	\$441,202	\$590,087	\$1,031,289
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$10,553,025	\$15,239,005	\$25,792,030	\$10,553,025	\$15,239,005	\$25,792,030
• Adjust appropriation for centrally funded general liability premium charges	\$73,364	\$82,855	\$156,219	\$73,364	\$82,855	\$156,219
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$59,132)	(\$92,267)	(\$151,399)	(\$59,132)	(\$92,267)	(\$151,399)
• Adjust appropriation for centrally funded retirement rate changes	\$808,399	\$1,219,566	\$2,027,965	\$808,399	\$1,219,566	\$2,027,965
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,482)	(\$10,338)	(\$18,820)	(\$8,482)	(\$10,338)	(\$18,820)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,220	\$18,159	\$24,379	\$6,220	\$18,159	\$24,379
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$89,568	\$0	\$89,568	\$89,568	\$0	\$89,568
• Increase support for cancer research	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Increase support for partnership with the Virginia Repertory Theatre	\$110,000	\$0	\$110,000	\$110,000	\$0	\$110,000
• Continue and increase funding for affordable access	\$9,721,000	\$0	\$9,721,000	\$9,721,000	\$0	\$9,721,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase graduate student financial assistance	\$650,800	\$0	\$650,800	\$976,200	\$0	\$976,200
• Increase undergraduate student financial assistance	\$1,880,300	\$0	\$1,880,300	\$12,221,800	\$0	\$12,221,800
• Provide funding for operations and maintenance of new facilities	\$208,000	\$210,000	\$418,000	\$417,000	\$420,000	\$837,000
Total, Appropriation Changes	\$37,987,216	\$18,833,847	\$56,821,063	\$48,863,116	\$19,043,847	\$67,906,963
Total Agency Appropriation	\$294,587,044	\$1,082,527,680	\$1,377,114,724	\$305,462,944	\$1,082,737,680	\$1,388,200,624
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	\$515,385,855	\$795,912,583	\$1,311,298,438	\$515,385,855	\$795,912,583	\$1,311,298,438
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$283,070)	(\$181,453)	(\$464,523)	(\$283,070)	(\$181,453)	(\$464,523)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$18,592)	(\$74,919)	(\$93,511)	(\$18,592)	(\$74,919)	(\$93,511)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,703,785	\$1,202,900	\$2,906,685	\$1,703,785	\$1,202,900	\$2,906,685
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$8,299)	(\$4,893)	(\$13,192)	(\$8,299)	(\$4,893)	(\$13,192)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2,818)	(\$11,009)	(\$13,827)	(\$2,818)	(\$11,009)	(\$13,827)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,532,068	\$1,087,723	\$2,619,791	\$1,532,068	\$1,087,723	\$2,619,791
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$3,690,508	\$2,589,082	\$6,279,590	\$3,690,508	\$2,589,082	\$6,279,590
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$14,144,458	\$10,020,317	\$24,164,775	\$14,144,458	\$10,020,317	\$24,164,775
• Adjust appropriation for centrally funded general liability premium charges	\$24,427	\$14,574	\$39,001	\$24,427	\$14,574	\$39,001
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$50,766)	(\$32,191)	(\$82,957)	(\$50,766)	(\$32,191)	(\$82,957)
• Adjust appropriation for centrally funded retirement rate changes	\$1,778,669	\$1,286,565	\$3,065,234	\$1,778,669	\$1,286,565	\$3,065,234
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$11,954	\$9,259	\$21,213	\$11,954	\$9,259	\$21,213
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6,067)	(\$8,566)	(\$14,633)	(\$6,067)	(\$8,566)	(\$14,633)
• Move Affordable Access funding to base	\$15,000,000	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000
• Align appropriation across programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Enhance cyber-security infrastructure	\$4,000,000	\$0	\$4,000,000	\$1,000,000	\$0	\$1,000,000
• Adjust appropriation for centrally funded minimum wage increases	\$270,716	\$0	\$270,716	\$270,716	\$0	\$270,716
• Expand Network2Work	\$4,038,968	\$0	\$4,038,968	\$4,540,966	\$0	\$4,540,966
• Fund G3 Innovation Grants	\$24,000,000	\$0	\$24,000,000	\$14,000,000	\$0	\$14,000,000
• Fund Hampton Roads Strong initiative	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund occupational therapy assistant program transferred from the Radford University Carilion merger to Virginia Western Community College	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Continue and increase funding for affordable access	\$20,196,400	\$0	\$20,196,400	\$20,196,400	\$0	\$20,196,400
• Increase undergraduate student financial assistance	\$4,000,000	\$0	\$4,000,000	\$26,000,000	\$0	\$26,000,000
• Provide funding for operations and maintenance of new facilities	\$428,000	\$255,000	\$683,000	\$428,000	\$255,000	\$683,000
Total, Appropriation Changes	\$96,950,341	\$16,152,389	\$113,102,730	\$107,452,339	\$16,152,389	\$123,604,728
Total Agency Appropriation	\$612,336,196	\$812,064,972	\$1,424,401,168	\$622,838,194	\$812,064,972	\$1,434,903,166
Position level:						
Base Budget Appropriation	5,588.57	5,296.58	10,885.15	5,588.57	5,296.58	10,885.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,588.57	5,296.58	10,885.15	5,588.57	5,296.58	10,885.15

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Military Institute						
Base Budget Appropriation	\$19,669,996	\$71,642,738	\$91,312,734	\$19,669,996	\$71,642,738	\$91,312,734
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$421	\$421	\$0	\$421	\$421
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,065)	(\$14,408)	(\$15,473)	(\$1,065)	(\$14,408)	(\$15,473)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,611	\$16,633	\$24,244	\$7,611	\$16,633	\$24,244
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$64)	(\$440)	(\$504)	(\$64)	(\$440)	(\$504)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$118	(\$603)	(\$485)	\$118	(\$603)	(\$485)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$67,822	\$166,779	\$234,601	\$67,822	\$166,779	\$234,601
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$29,760	\$49,738	\$79,498	\$29,760	\$49,738	\$79,498
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$521,540	\$1,161,579	\$1,683,119	\$521,540	\$1,161,579	\$1,683,119
• Adjust appropriation for centrally funded general liability premium charges	\$337	\$11,129	\$11,466	\$337	\$11,129	\$11,466
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$725)	(\$1,859)	(\$2,584)	(\$725)	(\$1,859)	(\$2,584)
• Adjust appropriation for centrally funded retirement rate changes	\$44,166	\$107,772	\$151,938	\$44,166	\$107,772	\$151,938
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$239)	(\$250)	(\$489)	(\$239)	(\$250)	(\$489)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$10,979)	(\$47,990)	(\$58,969)	(\$10,979)	(\$47,990)	(\$58,969)
• Move Affordable Access funding to base	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Increase debt appropriation	\$0	\$502,000	\$502,000	\$0	\$502,000	\$502,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$4,387	\$0	\$4,387	\$4,387	\$0	\$4,387
• Implement One Corps, One VMI - Equity Audit Actions	\$2,603,951	\$3,566,549	\$6,170,500	\$2,359,191	\$3,265,989	\$5,625,180
• Transition faculty and staff to the new Army service uniform	\$395,000	\$0	\$395,000	\$0	\$0	\$0
• Continue and increase funding for affordable access	\$485,200	\$0	\$485,200	\$485,200	\$0	\$485,200

Office of Education Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$42,100	\$0	\$42,100	\$273,400	\$0	\$273,400
• Provide funding for operations and maintenance of new facilities	\$217,000	\$315,000	\$532,000	\$286,000	\$415,000	\$701,000
Total, Appropriation Changes	\$5,405,920	\$5,832,050	\$11,237,970	\$5,066,460	\$5,631,490	\$10,697,950
Total Agency Appropriation	\$25,075,916	\$77,474,788	\$102,550,704	\$24,736,456	\$77,274,228	\$102,010,684
Position level:						
Base Budget Appropriation	189.71	281.06	470.77	189.71	281.06	470.77
Position Level Changes	14.00	11.00	25.00	14.00	11.00	25.00
Total Agency Authorized Position Level	203.71	292.06	495.77	203.71	292.06	495.77

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	\$213,198,139	\$1,322,247,168	\$1,535,445,307	\$213,198,139	\$1,322,247,168	\$1,535,445,307
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$238)	(\$243,474)	(\$243,712)	(\$238)	(\$243,474)	(\$243,712)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,328)	(\$8,547)	(\$9,875)	(\$1,328)	(\$8,547)	(\$9,875)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$95,159	\$257,012	\$352,171	\$95,159	\$257,012	\$352,171
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$233)	(\$373)	(\$606)	(\$233)	(\$373)	(\$606)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$955)	(\$6,637)	(\$7,592)	(\$955)	(\$6,637)	(\$7,592)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$744,435	\$2,081,842	\$2,826,277	\$744,435	\$2,081,842	\$2,826,277
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$394,389	\$1,520,042	\$1,914,431	\$394,389	\$1,520,042	\$1,914,431
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$9,025,843	\$22,834,123	\$31,859,966	\$9,025,843	\$22,834,123	\$31,859,966
• Adjust appropriation for centrally funded general liability premium charges	\$7,091	\$13,125	\$20,216	\$7,091	\$13,125	\$20,216
• Adjust appropriation for centrally funded retirement rate changes	\$610,040	\$1,631,353	\$2,241,393	\$610,040	\$1,631,353	\$2,241,393
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$9,962)	(\$22,427)	(\$32,389)	(\$9,962)	(\$22,427)	(\$32,389)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$48,001)	(\$259,287)	(\$307,288)	(\$48,001)	(\$259,287)	(\$307,288)
• Move Affordable Access funding to base	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
• Align nongeneral fund appropriation for Sponsored Program activity	\$0	\$34,235,820	\$34,235,820	\$0	\$34,235,820	\$34,235,820
• Align program nongeneral fund appropriation with budgeted activity	\$0	\$1,981,082	\$1,981,082	\$0	\$1,981,082	\$1,981,082
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$151,110	\$0	\$151,110	\$151,110	\$0	\$151,110
• Equalize support for Unique Military Activities	\$370,862	\$0	\$370,862	\$741,724	\$0	\$741,724
• Provide funding for focused ultrasound	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Continue and increase funding for affordable access	\$9,836,600	\$0	\$9,836,600	\$9,836,600	\$0	\$9,836,600
• Increase graduate student financial assistance	\$964,800	\$0	\$964,800	\$1,447,200	\$0	\$1,447,200

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$1,018,000	\$0	\$1,018,000	\$6,616,800	\$0	\$6,616,800
• Provide funding for operations and maintenance of new facilities	\$757,000	\$1,390,000	\$2,147,000	\$1,206,000	\$2,124,000	\$3,330,000
Total, Appropriation Changes	\$29,914,612	\$65,403,654	\$95,318,266	\$36,815,674	\$66,137,654	\$102,953,328
Total Agency Appropriation	\$243,112,751	\$1,387,650,822	\$1,630,763,573	\$250,013,813	\$1,388,384,822	\$1,638,398,635
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	\$75,823,528	\$19,041,304	\$94,864,832	\$75,823,528	\$19,041,304	\$94,864,832
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$8,342)	(\$440)	(\$8,782)	(\$8,342)	(\$440)	(\$8,782)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$144)	(\$869)	(\$1,013)	(\$144)	(\$869)	(\$1,013)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$54,838	\$2,886	\$57,724	\$54,838	\$2,886	\$57,724
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$604	(\$1,279)	(\$675)	\$604	(\$1,279)	(\$675)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$324,347	\$17,068	\$341,415	\$324,347	\$17,068	\$341,415
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$24,522	\$11,588	\$36,110	\$24,522	\$11,588	\$36,110
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$3,157,951	\$166,209	\$3,324,160	\$3,157,951	\$166,209	\$3,324,160
• Adjust appropriation for centrally funded retirement rate changes	\$262,819	\$13,833	\$276,652	\$262,819	\$13,833	\$276,652
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,808)	(\$95)	(\$1,903)	(\$1,808)	(\$95)	(\$1,903)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$25,098	\$2,642	\$27,740	\$25,098	\$2,642	\$27,740
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$29,026	\$0	\$29,026	\$29,026	\$0	\$29,026
• Continue multi-year phase-in of research equipment	\$1,290,000	\$0	\$1,290,000	\$0	\$0	\$0
• Provide funding for new facility operations and maintenance	\$666,000	\$0	\$666,000	\$759,000	\$0	\$759,000
• Provide funding to enhance salary competitiveness of extension agents	\$653,000	\$0	\$653,000	\$1,306,000	\$0	\$1,306,000
• Provide funding for operations and maintenance of new facilities	\$666,000	\$35,000	\$701,000	\$759,000	\$40,000	\$799,000
Total, Appropriation Changes	\$7,143,911	\$246,543	\$7,390,454	\$6,692,911	\$251,543	\$6,944,454
Total Agency Appropriation	\$82,967,439	\$19,287,847	\$102,255,286	\$82,516,439	\$19,292,847	\$101,809,286
Position level:						
Base Budget Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	731.24	388.27	1,119.51	731.24	388.27	1,119.51

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	\$56,304,410	\$128,680,604	\$184,985,014	\$56,304,410	\$128,680,604	\$184,985,014
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18	\$79	\$97	\$18	\$79	\$97
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,235)	(\$17,375)	(\$21,610)	(\$4,235)	(\$17,375)	(\$21,610)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$76,387	\$147,179	\$223,566	\$76,387	\$147,179	\$223,566
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$87	\$131	\$218	\$87	\$131	\$218
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$184)	(\$1,361)	(\$1,545)	(\$184)	(\$1,361)	(\$1,545)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$79,808	\$156,000	\$235,808	\$79,808	\$156,000	\$235,808
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$23,015	\$80,789	\$103,804	\$23,015	\$80,789	\$103,804
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$960,467	\$1,807,342	\$2,767,809	\$960,467	\$1,807,342	\$2,767,809
• Adjust appropriation for centrally funded general liability premium charges	\$19,565	\$54,241	\$73,806	\$19,565	\$54,241	\$73,806
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,150)	(\$4,141)	(\$8,291)	(\$4,150)	(\$4,141)	(\$8,291)
• Adjust appropriation for centrally funded retirement rate changes	\$115,244	\$225,213	\$340,457	\$115,244	\$225,213	\$340,457
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$667	\$1,547	\$2,214	\$667	\$1,547	\$2,214
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,692)	(\$14,226)	(\$17,918)	(\$3,692)	(\$14,226)	(\$17,918)
• Move Affordable Access funding to base	\$1,700,000	\$0	\$1,700,000	\$1,700,000	\$0	\$1,700,000
• Remove funding for IT equipment debt service costs	\$0	\$0	\$0	(\$321,757)	\$0	(\$321,757)
• Remove funding for radio system equipment debt service costs	\$0	\$0	\$0	(\$104,022)	\$0	(\$104,022)
• Increase nongeneral fund appropriation for indirect cost recovery	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Transfer appropriation for Office of Civil Rights	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer VCAN administrative and support funds to correct program	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Establish a degree completion and career enhancement initiative	\$1,190,000	\$0	\$1,190,000	\$1,390,000	\$0	\$1,390,000
• Establish Advanced Manufacturing Logistics Institute	\$1,029,000	\$0	\$1,029,000	\$1,229,000	\$0	\$1,229,000
• Establish and expand academic success initiatives	\$1,629,424	\$0	\$1,629,424	\$1,566,909	\$0	\$1,566,909
• Establish new degree and online programs	\$2,501,784	\$0	\$2,501,784	\$3,730,500	\$0	\$3,730,500
• Establish Pipeline with Purpose program	\$520,500	\$0	\$520,500	\$520,500	\$0	\$520,500
• Expand the Virginia College Affordability Network (VCAN)	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Continue and increase funding for affordable access	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
• Increase graduate student financial assistance	\$132,200	\$0	\$132,200	\$198,300	\$0	\$198,300
• Increase undergraduate student financial assistance	\$630,400	\$0	\$630,400	\$4,097,700	\$0	\$4,097,700
Total, Appropriation Changes	\$23,096,305	\$2,535,418	\$25,631,723	\$27,770,127	\$2,535,418	\$30,305,545
Total Agency Appropriation	\$79,400,715	\$131,216,022	\$210,616,737	\$84,074,537	\$131,216,022	\$215,290,559
Position level:						
Base Budget Appropriation	335.47	489.89	825.36	335.47	489.89	825.36
Position Level Changes	49.00	0.00	49.00	56.00	0.00	56.00
Total Agency Authorized Position Level	384.47	489.89	874.36	391.47	489.89	881.36

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	\$7,199,920	\$6,825,458	\$14,025,378	\$7,199,920	\$6,825,458	\$14,025,378
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,640)	(\$2,097)	(\$3,737)	(\$1,640)	(\$2,097)	(\$3,737)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,527	\$14,382	\$20,909	\$6,527	\$14,382	\$20,909
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$57)	(\$76)	(\$133)	(\$57)	(\$76)	(\$133)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$8,636	\$20,771	\$29,407	\$8,636	\$20,771	\$29,407
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$5,337	\$2,115	\$7,452	\$5,337	\$2,115	\$7,452
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$84,135	\$197,481	\$281,616	\$84,135	\$197,481	\$281,616
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,363)	(\$3,767)	(\$5,130)	(\$1,363)	(\$3,767)	(\$5,130)
• Adjust appropriation for centrally funded retirement rate changes	\$9,222	\$23,834	\$33,056	\$9,222	\$23,834	\$33,056
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$24	\$123	\$147	\$24	\$123	\$147
• Adjust appropriation for centrally funded workers' compensation premium changes	\$228	\$1,005	\$1,233	\$228	\$1,005	\$1,233
Introduced Budget Non-Technical Changes						
• Increase maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$111,049	\$253,771	\$364,820	\$111,049	\$253,771	\$364,820
Total Agency Appropriation	\$7,310,969	\$7,079,229	\$14,390,198	\$7,310,969	\$7,079,229	\$14,390,198
Position level:						
Base Budget Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	14.00	0.00	14.00	14.00	0.00	14.00
Total Agency Authorized Position Level	45.75	67.00	112.75	45.75	67.00	112.75

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Frontier Culture Museum of Virginia						
Base Budget Appropriation	\$2,442,262	\$735,699	\$3,177,961	\$2,442,262	\$735,699	\$3,177,961
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,111)	(\$88)	(\$1,199)	(\$1,111)	(\$88)	(\$1,199)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,328)	(\$1,349)	(\$3,677)	(\$2,328)	(\$1,349)	(\$3,677)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,179	\$3,162	\$11,341	\$8,179	\$3,162	\$11,341
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$15	(\$5)	\$10	\$15	(\$5)	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$8,624	\$4,073	\$12,697	\$8,624	\$4,073	\$12,697
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$55,823	\$21,614	\$77,437	\$55,823	\$21,614	\$77,437
• Adjust appropriation for centrally funded general liability premium charges	\$2,297	\$0	\$2,297	\$2,297	\$0	\$2,297
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$297)	(\$23)	(\$320)	(\$297)	(\$23)	(\$320)
• Adjust appropriation for centrally funded retirement rate changes	\$8,387	\$3,247	\$11,634	\$8,387	\$3,247	\$11,634
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$89	\$35	\$124	\$89	\$35	\$124
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$482)	(\$373)	(\$855)	(\$482)	(\$373)	(\$855)
• Realign pre-loaded base budget totals	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support reduction of one-time-use plastics	\$48,192	\$0	\$48,192	\$27,607	\$0	\$27,607
• Adjust appropriation for centrally funded minimum wage increases	\$1,172	\$0	\$1,172	\$1,172	\$0	\$1,172
• Align classified salaries	\$130,848	\$14,543	\$145,391	\$130,848	\$14,543	\$145,391
Total, Appropriation Changes	\$259,408	\$44,836	\$304,244	\$238,823	\$44,836	\$283,659
Total Agency Appropriation	\$2,701,670	\$780,535	\$3,482,205	\$2,681,085	\$780,535	\$3,461,620
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	\$706,571	\$207,805	\$914,376	\$706,571	\$207,805	\$914,376
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,010	\$8,795	\$14,805	\$6,010	\$8,795	\$14,805
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$83)	(\$136)	(\$219)	(\$83)	(\$136)	(\$219)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,544	\$327	\$2,871	\$2,544	\$327	\$2,871
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$8,037	\$1,033	\$9,070	\$8,037	\$1,033	\$9,070
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$7	(\$2)	\$5	\$7	(\$2)	\$5
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,802	\$212	\$2,014	\$1,802	\$212	\$2,014
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$13,969	\$1,777	\$15,746	\$13,969	\$1,777	\$15,746
• Adjust appropriation for centrally funded general liability premium charges	\$1,758	\$0	\$1,758	\$1,758	\$0	\$1,758
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$83)	(\$1)	(\$84)	(\$83)	(\$1)	(\$84)
• Adjust appropriation for centrally funded retirement rate changes	\$2,099	\$267	\$2,366	\$2,099	\$267	\$2,366
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$23	\$4	\$27	\$23	\$4	\$27
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$172)	(\$44)	(\$216)	(\$172)	(\$44)	(\$216)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$1,010	\$0	\$1,010	\$1,010	\$0	\$1,010
• Develop curriculum and expand educational opportunities in Virginia history	\$225,000	\$0	\$225,000	\$275,000	\$0	\$275,000
Total, Appropriation Changes	\$261,921	\$12,232	\$274,153	\$311,921	\$12,232	\$324,153
Total Agency Appropriation	\$968,492	\$220,037	\$1,188,529	\$1,018,492	\$220,037	\$1,238,529
Position level:						
Base Budget Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	10.00	3.00	13.00	10.00	3.00	13.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	\$11,871,863	\$8,933,232	\$20,805,095	\$11,871,863	\$8,933,232	\$20,805,095
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$231,465)	(\$70,277)	(\$301,742)	(\$231,465)	(\$70,277)	(\$301,742)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,958)	(\$4,629)	(\$7,587)	(\$2,958)	(\$4,629)	(\$7,587)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$36,892	\$28,714	\$65,606	\$36,892	\$28,714	\$65,606
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$11	(\$77)	(\$66)	\$11	(\$77)	(\$66)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$33,380	\$17,281	\$50,661	\$33,380	\$17,281	\$50,661
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$255,182	\$198,603	\$453,785	\$255,182	\$198,603	\$453,785
• Adjust appropriation for centrally funded general liability premium charges	\$628	\$3,738	\$4,366	\$628	\$3,738	\$4,366
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$532)	(\$573)	(\$1,105)	(\$532)	(\$573)	(\$1,105)
• Adjust appropriation for centrally funded retirement rate changes	\$38,339	\$29,839	\$68,178	\$38,339	\$29,839	\$68,178
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$410	\$314	\$724	\$410	\$314	\$724
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5,596	\$8,711	\$14,307	\$5,596	\$8,711	\$14,307
• Remove one time funding to plan The American Revolution 250th Commission	(\$254,311)	\$0	(\$254,311)	(\$254,311)	\$0	(\$254,311)
• Remove second year lease payment	\$0	\$0	\$0	(\$54,777)	\$0	(\$54,777)
• Realign program areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$36,050	\$0	\$36,050	\$36,050	\$0	\$36,050
• Support Phase I of computer enterprise software replacement	\$85,000	\$0	\$85,000	\$465,000	\$0	\$465,000
Total, Appropriation Changes	\$2,222	\$211,644	\$213,866	\$327,445	\$211,644	\$539,089
Total Agency Appropriation	\$11,874,085	\$9,144,876	\$21,018,961	\$12,199,308	\$9,144,876	\$21,344,184
Position level:						
Base Budget Appropriation	111.00	63.00	174.00	111.00	63.00	174.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	111.00	63.00	174.00	111.00	63.00	174.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Commemorations						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support 250th Anniversary of the American Revolution Commission	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$0	\$2,000,000
• Insert language relating to 250th Anniversary of the American Revolution	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$0	\$2,000,000
Total Agency Appropriation	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$0	\$2,000,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	10.00	0.00	10.00	10.00	0.00	10.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
The Library Of Virginia						
Base Budget Appropriation	\$32,524,775	\$9,324,541	\$41,849,316	\$32,524,775	\$9,324,541	\$41,849,316
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$6,568)	(\$133,204)	(\$139,772)	(\$6,568)	(\$133,204)	(\$139,772)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,969)	(\$6,590)	(\$14,559)	(\$7,969)	(\$6,590)	(\$14,559)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$24,441	\$7,716	\$32,157	\$24,441	\$7,716	\$32,157
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$133)	(\$266)	(\$399)	(\$133)	(\$266)	(\$399)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$28,243	\$10,490	\$38,733	\$28,243	\$10,490	\$38,733
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$330,442	\$104,422	\$434,864	\$330,442	\$104,422	\$434,864
• Adjust appropriation for centrally funded general liability premium charges	\$4,162	\$0	\$4,162	\$4,162	\$0	\$4,162
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$752)	(\$327)	(\$1,079)	(\$752)	(\$327)	(\$1,079)
• Adjust appropriation for centrally funded retirement rate changes	\$49,646	\$15,690	\$65,336	\$49,646	\$15,690	\$65,336
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$528	\$166	\$694	\$528	\$166	\$694
• Adjust appropriation for centrally funded workers' compensation premium changes	\$753	\$475	\$1,228	\$753	\$475	\$1,228
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$12,248	\$0	\$12,248	\$12,248	\$0	\$12,248
• Provide funding for Eastern Shore Regional Library and Heritage Center	\$350,000	\$0	\$350,000	\$0	\$0	\$0
• Add resources to support continuation of the Virginia Newspaper Project	\$194,915	\$0	\$194,915	\$212,636	\$0	\$212,636
• Fund microfilm duplication project	\$946,338	\$0	\$946,338	\$967,824	\$0	\$967,824
• Provide positions to support One Virginia Inclusive Excellence plan	\$234,213	\$0	\$234,213	\$255,503	\$0	\$255,503
Total, Appropriation Changes	\$2,160,507	(\$1,428)	\$2,159,079	\$1,871,004	(\$1,428)	\$1,869,576
Total Agency Appropriation	\$34,685,282	\$9,323,113	\$44,008,395	\$34,395,779	\$9,323,113	\$43,718,892
Position level:						
Base Budget Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	9.00	0.00	9.00	9.00	0.00	9.00
Total Agency Authorized Position Level	143.09	63.91	207.00	143.09	63.91	207.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
The Science Museum of Virginia						
Base Budget Appropriation	\$5,654,487	\$5,228,192	\$10,882,679	\$5,654,487	\$5,228,192	\$10,882,679
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$67,516)	(\$11,954)	(\$79,470)	(\$67,516)	(\$11,954)	(\$79,470)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,268)	(\$4,137)	(\$7,405)	(\$3,268)	(\$4,137)	(\$7,405)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$15,478	\$9,969	\$25,447	\$15,478	\$9,969	\$25,447
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$48)	(\$65)	(\$113)	(\$48)	(\$65)	(\$113)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$14,005	\$9,099	\$23,104	\$14,005	\$9,099	\$23,104
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$138,343	\$89,082	\$227,425	\$138,343	\$89,082	\$227,425
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$3,592	\$3,592	\$0	\$3,592	\$3,592
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$317)	(\$288)	(\$605)	(\$317)	(\$288)	(\$605)
• Adjust appropriation for centrally funded retirement rate changes	\$20,786	\$13,383	\$34,169	\$20,786	\$13,383	\$34,169
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$218	\$140	\$358	\$218	\$140	\$358
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$49)	(\$63)	(\$112)	(\$49)	(\$63)	(\$112)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$988	\$0	\$988	\$988	\$0	\$988
• Provide operating costs for parking deck and green space	\$482,339	\$0	\$482,339	\$482,339	\$0	\$482,339
• Modify language earmarking financing funds	\$0	\$0	\$0	\$0	\$0	\$0
• Establish appropriation for federal grants	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
Total, Appropriation Changes	\$600,959	\$358,758	\$959,717	\$600,959	\$358,758	\$959,717
Total Agency Appropriation	\$6,255,446	\$5,586,950	\$11,842,396	\$6,255,446	\$5,586,950	\$11,842,396
Position level:						
Base Budget Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	59.19	34.81	94.00	59.19	34.81	94.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Base Budget Appropriation	\$2,990,923	\$554,880	\$3,545,803	\$2,990,923	\$554,880	\$3,545,803
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$53,893)	\$0	(\$53,893)	(\$53,893)	\$0	(\$53,893)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,466)	(\$133)	(\$2,599)	(\$2,466)	(\$133)	(\$2,599)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,655	\$621	\$9,276	\$8,655	\$621	\$9,276
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$13)	\$4	(\$9)	(\$13)	\$4	(\$9)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,584	\$1,170	\$11,754	\$10,584	\$1,170	\$11,754
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$90,361	\$6,501	\$96,862	\$90,361	\$6,501	\$96,862
• Adjust appropriation for centrally funded general liability premium charges	\$1,553	\$0	\$1,553	\$1,553	\$0	\$1,553
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$253)	(\$10)	(\$263)	(\$253)	(\$10)	(\$263)
• Adjust appropriation for centrally funded retirement rate changes	\$13,575	\$977	\$14,552	\$13,575	\$977	\$14,552
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$143	\$12	\$155	\$143	\$12	\$155
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$805)	(\$116)	(\$921)	(\$805)	(\$116)	(\$921)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$8,304	\$0	\$8,304	\$8,304	\$0	\$8,304
• Enhance Cultural Heritage Monitoring Lab	\$77,308	\$0	\$77,308	\$78,958	\$0	\$78,958
• Establish Early Childhood Learning Center	\$0	\$0	\$0	\$108,958	\$0	\$108,958
• Provide funding for an energy sustainability technician	\$63,208	\$0	\$63,208	\$64,435	\$0	\$64,435
Total, Appropriation Changes	\$216,261	\$9,026	\$225,287	\$328,096	\$9,026	\$337,122
Total Agency Appropriation	\$3,207,184	\$563,906	\$3,771,090	\$3,319,019	\$563,906	\$3,882,925
Position level:						
Base Budget Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	2.00	0.00	2.00	3.00	0.00	3.00
Total Agency Authorized Position Level	40.00	9.50	49.50	41.00	9.50	50.50

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Base Budget Appropriation	\$3,981,248	\$750,794	\$4,732,042	\$3,981,248	\$750,794	\$4,732,042
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$23,415)	\$0	(\$23,415)	(\$23,415)	\$0	(\$23,415)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$804)	(\$482)	(\$1,286)	(\$804)	(\$482)	(\$1,286)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$942	\$365	\$1,307	\$942	\$365	\$1,307
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$8)	(\$17)	(\$25)	(\$8)	(\$17)	(\$25)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,669	\$0	\$2,669	\$2,669	\$0	\$2,669
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$13,690	\$5,306	\$18,996	\$13,690	\$5,306	\$18,996
• Adjust appropriation for centrally funded general liability premium charges	\$511	\$0	\$511	\$511	\$0	\$511
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$36)	\$1	(\$35)	(\$36)	\$1	(\$35)
• Adjust appropriation for centrally funded retirement rate changes	\$2,057	\$797	\$2,854	\$2,057	\$797	\$2,854
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$23	\$8	\$31	\$23	\$8	\$31
• Adjust appropriation for centrally funded workers' compensation premium changes	\$10	\$7	\$17	\$10	\$7	\$17
Introduced Budget Non-Technical Changes						
• Increase investment in arts organizations, schools, and creative workers	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
• Increase support for essential administrative functions	\$52,000	\$0	\$52,000	\$52,000	\$0	\$52,000
Total, Appropriation Changes	\$2,647,639	\$5,985	\$2,653,624	\$2,647,639	\$5,985	\$2,653,624
Total Agency Appropriation	\$6,628,887	\$756,779	\$7,385,666	\$6,628,887	\$756,779	\$7,385,666
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Fine Arts						
Base Budget Appropriation	\$12,236,195	\$32,661,012	\$44,897,207	\$12,236,195	\$32,661,012	\$44,897,207
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$395,036)	(\$395,036)	\$0	(\$395,036)	(\$395,036)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,371)	(\$4,781)	(\$7,152)	(\$2,371)	(\$4,781)	(\$7,152)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$41,384	\$61,573	\$102,957	\$41,384	\$61,573	\$102,957
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6)	\$173	\$167	(\$6)	\$173	\$167
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$39,310	\$42,261	\$81,571	\$39,310	\$42,261	\$81,571
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$317,882	\$472,684	\$790,566	\$317,882	\$472,684	\$790,566
• Adjust appropriation for centrally funded general liability premium charges	\$3,264	\$3,264	\$6,528	\$3,264	\$3,264	\$6,528
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$473)	(\$495)	(\$968)	(\$473)	(\$495)	(\$968)
• Adjust appropriation for centrally funded retirement rate changes	\$47,760	\$71,017	\$118,777	\$47,760	\$71,017	\$118,777
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$508	\$756	\$1,264	\$508	\$756	\$1,264
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$7,176)	(\$21,354)	(\$28,530)	(\$7,176)	(\$21,354)	(\$28,530)
• Remove one time funding for plan to transform Monument Avenue	(\$750,000)	\$0	(\$750,000)	(\$750,000)	\$0	(\$750,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$23,532	\$0	\$23,532	\$23,532	\$0	\$23,532
• Convert key part-time positions to full-time positions	\$229,791	\$0	\$229,791	\$229,791	\$0	\$229,791
• Repair and upgrade the Artmobile	\$50,000	\$0	\$50,000	\$5,000	\$0	\$5,000
• Upgrade critical information technology	\$154,320	\$0	\$154,320	\$15,432	\$0	\$15,432
Total, Appropriation Changes	\$147,725	\$230,062	\$377,787	(\$36,163)	\$230,062	\$193,899
Total Agency Appropriation	\$12,383,920	\$32,891,074	\$45,274,994	\$12,200,032	\$32,891,074	\$45,091,106
Position level:						
Base Budget Appropriation	143.50	212.00	355.50	143.50	212.00	355.50
Position Level Changes	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Eastern Virginia Medical School						
Base Budget Appropriation	\$30,365,881	\$0	\$30,365,881	\$30,365,881	\$0	\$30,365,881
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$184	\$0	\$184	\$184	\$0	\$184
Introduced Budget Non-Technical Changes						
• Increase state funding based on SCHEV recommendations	\$1,599,973	\$0	\$1,599,973	\$1,599,973	\$0	\$1,599,973
• Increase student financial assistance	\$500,000	\$0	\$500,000	\$850,000	\$0	\$850,000
Total, Appropriation Changes	\$2,100,145	\$0	\$2,100,145	\$2,450,145	\$0	\$2,450,145
Total Agency Appropriation	\$32,466,026	\$0	\$32,466,026	\$32,816,026	\$0	\$32,816,026
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
New College Institute						
Base Budget Appropriation	\$2,868,555	\$1,545,145	\$4,413,700	\$2,868,555	\$1,545,145	\$4,413,700
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$779)	\$0	(\$779)	(\$779)	\$0	(\$779)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,012	\$338	\$1,350	\$1,012	\$338	\$1,350
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,024	\$370	\$4,394	\$4,024	\$370	\$4,394
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$18,924	\$1,737	\$20,661	\$18,924	\$1,737	\$20,661
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$19	(\$17)	\$2	\$19	(\$17)	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,089	\$604	\$4,693	\$4,089	\$604	\$4,693
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$46,377	\$4,258	\$50,635	\$46,377	\$4,258	\$50,635
• Adjust appropriation for centrally funded general liability premium charges	\$190	\$0	\$190	\$190	\$0	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$118)	\$28	(\$90)	(\$118)	\$28	(\$90)
• Adjust appropriation for centrally funded retirement rate changes	\$6,967	\$640	\$7,607	\$6,967	\$640	\$7,607
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$76	\$6	\$82	\$76	\$6	\$82
• Adjust appropriation for centrally funded workers' compensation premium changes	\$69	\$13	\$82	\$69	\$13	\$82
Introduced Budget Non-Technical Changes						
• Establish broadband worker training program	\$3,800,000	\$0	\$3,800,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$3,880,850	\$7,977	\$3,888,827	\$3,080,850	\$7,977	\$3,088,827
Total Agency Appropriation	\$6,749,405	\$1,553,122	\$8,302,527	\$5,949,405	\$1,553,122	\$7,502,527
Position level:						
Base Budget Appropriation	18.00	6.00	24.00	18.00	6.00	24.00
Position Level Changes	3.00	0.00	3.00	5.00	0.00	5.00
Total Agency Authorized Position Level	21.00	6.00	27.00	23.00	6.00	29.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Institute for Advanced Learning and Research						
Base Budget Appropriation	\$6,510,193	\$0	\$6,510,193	\$6,510,193	\$0	\$6,510,193
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$14)	\$0	(\$14)	(\$14)	\$0	(\$14)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$46)	\$0	(\$46)	(\$46)	\$0	(\$46)
• Remove funding for communications infrastructure purchase	(\$31,927)	\$0	(\$31,927)	(\$31,927)	\$0	(\$31,927)
Introduced Budget Non-Technical Changes						
• Increase state support	\$845,752	\$0	\$845,752	\$845,752	\$0	\$845,752
Total, Appropriation Changes	\$813,765	\$0	\$813,765	\$813,765	\$0	\$813,765
Total Agency Appropriation	\$7,323,958	\$0	\$7,323,958	\$7,323,958	\$0	\$7,323,958
Position level:						
Base Budget 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
Roanoke Higher Education Authority						
Base Budget Appropriation	\$1,790,791	\$0	\$1,790,791	\$1,790,791	\$0	\$1,790,791
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$10)	\$0	(\$10)	(\$10)	\$0	(\$10)
• Adjust appropriation for centrally funded general liability premium charges	\$369	\$0	\$369	\$369	\$0	\$369
Introduced Budget Non-Technical Changes						
• Provide funding for safety and security coordinator position	\$81,076	\$0	\$81,076	\$81,076	\$0	\$81,076
• Provide funding to establish a medical imaging center	\$358,643	\$0	\$358,643	\$198,857	\$0	\$198,857
Total, Appropriation Changes	\$440,063	\$0	\$440,063	\$280,277	\$0	\$280,277
Total Agency Appropriation	\$2,230,854	\$0	\$2,230,854	\$2,071,068	\$0	\$2,071,068
Position level:						
Base Budget 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 Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	\$4,192,837	\$4,145,832	\$8,338,669	\$4,192,837	\$4,145,832	\$8,338,669
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,004)	\$0	(\$1,004)	(\$1,004)	\$0	(\$1,004)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$998	(\$2,489)	(\$1,491)	\$998	(\$2,489)	(\$1,491)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,768	\$2,693	\$10,461	\$7,768	\$2,693	\$10,461
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$45,719	\$15,853	\$61,572	\$45,719	\$15,853	\$61,572
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$18	(\$246)	(\$228)	\$18	(\$246)	(\$228)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,830	\$3,936	\$13,766	\$9,830	\$3,936	\$13,766
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$103,350	\$35,865	\$139,215	\$103,350	\$35,865	\$139,215
• Adjust appropriation for centrally funded general liability premium charges	\$190	\$0	\$190	\$190	\$0	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$76)	(\$196)	(\$272)	(\$76)	(\$196)	(\$272)
• Adjust appropriation for centrally funded retirement rate changes	\$15,527	\$5,389	\$20,916	\$15,527	\$5,389	\$20,916
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$166	\$57	\$223	\$166	\$57	\$223
• Adjust appropriation for centrally funded workers' compensation premium changes	\$44	\$31	\$75	\$44	\$31	\$75
• Remove one-time equipment funding	(\$293,972)	\$0	(\$293,972)	(\$293,972)	\$0	(\$293,972)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$868	\$0	\$868	\$868	\$0	\$868
• Increase appropriation for equipment upgrades for ProductWorks	\$105,000	\$0	\$105,000	\$0	\$0	\$0
• Increase appropriation for positions and contractual support for the Center of Nursing Excellence	\$91,000	\$0	\$91,000	\$91,000	\$0	\$91,000
• Increase appropriation for positions and program development for Career Tech Academy	\$643,000	\$0	\$643,000	\$293,000	\$0	\$293,000
Total, Appropriation Changes	\$728,426	\$60,893	\$789,319	\$273,426	\$60,893	\$334,319
Total Agency Appropriation	\$4,921,263	\$4,206,725	\$9,127,988	\$4,466,263	\$4,206,725	\$8,672,988

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	34.80	29.50	64.30	34.80	29.50	64.30
Position Level Changes	4.00	0.00	4.00	4.00	0.00	4.00
Total Agency Authorized Position Level	38.80	29.50	68.30	38.80	29.50	68.30
Southwest Virginia Higher Education Center						
Base Budget Appropriation	\$3,266,000	\$1,215,650	\$4,481,650	\$3,266,000	\$1,215,650	\$4,481,650
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$3,257)	\$0	(\$3,257)	(\$3,257)	\$0	(\$3,257)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$511)	\$877	\$366	(\$511)	\$877	\$366
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,215	\$1,171	\$5,386	\$4,215	\$1,171	\$5,386
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$32,801	\$9,116	\$41,917	\$32,801	\$9,116	\$41,917
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$20)	\$502	\$482	(\$20)	\$502	\$482
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,909	\$2,464	\$8,373	\$5,909	\$2,464	\$8,373
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$54,894	\$15,256	\$70,150	\$54,894	\$15,256	\$70,150
• Adjust appropriation for centrally funded general liability premium charges	\$190	\$0	\$190	\$190	\$0	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$401	\$112	\$513	\$401	\$112	\$513
• Adjust appropriation for centrally funded retirement rate changes	\$8,248	\$2,292	\$10,540	\$8,248	\$2,292	\$10,540
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$87	\$24	\$111	\$87	\$24	\$111
• Adjust appropriation for centrally funded workers' compensation premium changes	\$506	\$281	\$787	\$506	\$281	\$787
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$268	\$0	\$268	\$268	\$0	\$268
• Increase funding for the Virginia Rural Information Technology Apprenticeship Grant	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase general fund support for new administrative charges	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Provide additional funding for center security	\$105,000	\$0	\$105,000	\$105,000	\$0	\$105,000

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$758,731	\$32,095	\$790,826	\$758,731	\$32,095	\$790,826
Total Agency Appropriation	\$4,024,731	\$1,247,745	\$5,272,476	\$4,024,731	\$1,247,745	\$5,272,476
Position level:						
Base Budget Appropriation	30.00	3.00	33.00	30.00	3.00	33.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	31.00	3.00	34.00	31.00	3.00	34.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	\$1,547,683	\$0	\$1,547,683	\$1,547,683	\$0	\$1,547,683
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$16)	\$0	(\$16)	(\$16)	\$0	(\$16)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$25	\$0	\$25	\$25	\$0	\$25
• Remove language allocating COF funding to Jefferson Lab for a one-time initiative	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$9	\$0	\$9	\$9	\$0	\$9
Total Agency Appropriation	\$1,547,692	\$0	\$1,547,692	\$1,547,692	\$0	\$1,547,692
Position level:						
Base Budget 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						
Base Budget Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Introduced Budget Non-Technical Changes						
• Remove duplicate language for annual report	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$11,660,700,260	\$12,762,136,493	\$24,422,836,753	\$11,487,617,659	\$12,877,094,911	\$24,364,712,570
Authorized Position Level Grand Total	19,148.89	42,984.70	62,133.59	19,185.89	43,021.70	62,207.59

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Base Budget Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,102)	\$0	(\$1,102)	(\$1,102)	\$0	(\$1,102)
• Adjust appropriation for centrally funded changes to agency rental costs	\$7,182	\$0	\$7,182	\$7,182	\$0	\$7,182
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$180	\$0	\$180	\$180	\$0	\$180
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$779	\$0	\$779	\$779	\$0	\$779
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$9	\$0	\$9	\$9	\$0	\$9
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,162	\$0	\$1,162	\$1,162	\$0	\$1,162
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$31,519	\$0	\$31,519	\$31,519	\$0	\$31,519
• Adjust appropriation for centrally funded general liability premium charges	\$111	\$0	\$111	\$111	\$0	\$111
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for centrally funded retirement rate changes	\$4,736	\$0	\$4,736	\$4,736	\$0	\$4,736
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$51	\$0	\$51	\$51	\$0	\$51
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$64)	\$0	(\$64)	(\$64)	\$0	(\$64)
Total, Appropriation Changes	\$44,541	\$0	\$44,541	\$44,541	\$0	\$44,541
Total Agency Appropriation	\$729,925	\$0	\$729,925	\$729,925	\$0	\$729,925
Position level:						
Base Budget 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

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	\$13,407,366	\$39,516,151	\$52,923,517	\$13,407,366	\$39,516,151	\$52,923,517
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$113,567	\$401,399	\$514,966	\$113,567	\$401,399	\$514,966
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,517)	\$1,479	(\$5,038)	(\$6,517)	\$1,479	(\$5,038)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$17,236	\$12,965	\$30,201	\$17,236	\$12,965	\$30,201
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$73)	\$2,195	\$2,122	(\$73)	\$2,195	\$2,122
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$37,987	\$17,628	\$55,615	\$37,987	\$17,628	\$55,615
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$421,835	\$312,687	\$734,522	\$421,835	\$312,687	\$734,522
• Adjust appropriation for centrally funded general liability premium charges	\$2,341	\$2,289	\$4,630	\$2,341	\$2,289	\$4,630
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$466)	(\$447)	(\$913)	(\$466)	(\$447)	(\$913)
• Adjust appropriation for centrally funded retirement rate changes	\$63,379	\$46,979	\$110,358	\$63,379	\$46,979	\$110,358
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$674	\$501	\$1,175	\$674	\$501	\$1,175
• Adjust appropriation for centrally funded workers' compensation premium changes	\$351	\$0	\$351	\$351	\$0	\$351
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Cardinal Financials System internal service fund	\$0	\$613,326	\$613,326	\$0	\$4,318,365	\$4,318,365
• Adjust appropriation for the Cardinal Human Capital Management System internal service fund	\$0	\$12,750,124	\$12,750,124	\$0	\$12,455,166	\$12,455,166
• Adjust appropriation for the Payroll Service Bureau internal service fund	\$0	\$306,773	\$306,773	\$0	\$412,674	\$412,674
• Adjust appropriation for the Performance Budgeting System internal service fund	\$0	\$213,107	\$213,107	\$0	\$283,575	\$283,575
• Update Cardinal Governance Committee language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$650,314	\$14,681,005	\$15,331,319	\$650,314	\$18,267,455	\$18,917,769
Total Agency Appropriation	\$14,057,680	\$54,197,156	\$68,254,836	\$14,057,680	\$57,783,606	\$71,841,286
Position level:						
Base Budget Appropriation	115.00	54.00	169.00	115.00	54.00	169.00

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	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	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Base Budget Appropriation	\$1,628,895,000	\$588,400,824	\$2,217,295,824	\$1,628,895,000	\$588,400,824	\$2,217,295,824
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Remove appropriation for one-time Revenue Reserve Fund deposit 	(\$650,000,000)	\$0	(\$650,000,000)	(\$650,000,000)	\$0	(\$650,000,000)
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase appropriation to align financial assistance to localities with current distribution projections 	\$1,485,000	\$0	\$1,485,000	\$1,485,000	\$0	\$1,485,000
<ul style="list-style-type: none"> Appropriate mandatory Revenue Stabilization Fund deposit 	\$1,127,733,028	\$0	\$1,127,733,028	\$0	\$0	\$0
<ul style="list-style-type: none"> Provide a payment to the Virginia Retirement System to reduce unfunded liabilities 	\$923,998,000	\$0	\$923,998,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,403,216,028	\$0	\$1,403,216,028	(\$648,515,000)	\$0	(\$648,515,000)
Total Agency Appropriation	\$3,032,111,028	\$588,400,824	\$3,620,511,852	\$980,380,000	\$588,400,824	\$1,568,780,824
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$533,915)	\$0	(\$533,915)	(\$533,915)	\$0	(\$533,915)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,076)	\$0	(\$1,076)	(\$1,076)	\$0	(\$1,076)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,336	\$0	\$10,336	\$10,336	\$0	\$10,336
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$67,256	\$0	\$67,256	\$67,256	\$0	\$67,256
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$36)	\$0	(\$36)	(\$36)	\$0	(\$36)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,756	\$0	\$15,756	\$15,756	\$0	\$15,756
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$247,974	\$0	\$247,974	\$247,974	\$0	\$247,974
• Adjust appropriation for centrally funded general liability premium charges	\$2,389	\$0	\$2,389	\$2,389	\$0	\$2,389
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$353)	\$0	(\$353)	(\$353)	\$0	(\$353)
• Adjust appropriation for centrally funded retirement rate changes	\$37,257	\$0	\$37,257	\$37,257	\$0	\$37,257
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$398	\$0	\$398	\$398	\$0	\$398
• Adjust appropriation for centrally funded workers' compensation premium changes	\$24	\$0	\$24	\$24	\$0	\$24
Total, Appropriation Changes	(\$153,990)	\$0	(\$153,990)	(\$153,990)	\$0	(\$153,990)
Total Agency Appropriation	\$8,497,158	\$0	\$8,497,158	\$8,497,158	\$0	\$8,497,158
Position level:						
Base Budget 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

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	\$107,702,426	\$12,482,691	\$120,185,117	\$107,702,426	\$12,482,691	\$120,185,117
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,605,923)	(\$107,442)	(\$2,713,365)	(\$2,605,923)	(\$107,442)	(\$2,713,365)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$148,804)	(\$7,556)	(\$156,360)	(\$148,804)	(\$7,556)	(\$156,360)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$202,216)	(\$27,870)	(\$230,086)	(\$202,216)	(\$27,870)	(\$230,086)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$171,041	\$7,805	\$178,846	\$171,041	\$7,805	\$178,846
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$560)	(\$119)	(\$679)	(\$560)	(\$119)	(\$679)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$314,863	\$14,074	\$328,937	\$314,863	\$14,074	\$328,937
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,862,682	\$130,642	\$2,993,324	\$2,862,682	\$130,642	\$2,993,324
• Adjust appropriation for centrally funded general liability premium charges	\$13,191	\$0	\$13,191	\$13,191	\$0	\$13,191
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,693)	(\$385)	(\$5,078)	(\$4,693)	(\$385)	(\$5,078)
• Adjust appropriation for centrally funded retirement rate changes	\$430,101	\$19,627	\$449,728	\$430,101	\$19,627	\$449,728
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$4,575	\$210	\$4,785	\$4,575	\$210	\$4,785
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6,468)	(\$590)	(\$7,058)	(\$6,468)	(\$590)	(\$7,058)
Introduced Budget Non-Technical Changes						
• Provide funding to implement tax policy changes	\$785,000	\$0	\$785,000	\$95,000	\$0	\$95,000
• Expand scope of the electronic filing mandate for individual tax payments	\$2,141	\$0	\$2,141	(\$12,359)	\$0	(\$12,359)
• Increase appropriation for assessment and publication of soil use-values	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
• Adjust appropriation for centrally funded minimum wage increases	\$49,429	\$0	\$49,429	\$49,429	\$0	\$49,429
• Provide funding for additional worker misclassification auditors	\$508,027	\$0	\$508,027	\$518,612	\$0	\$518,612
• Conduct study of local property tax certifications	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,247,386	\$28,396	\$2,275,782	\$1,553,471	\$28,396	\$1,581,867
Total Agency Appropriation	\$109,949,812	\$12,511,087	\$122,460,899	\$109,255,897	\$12,511,087	\$121,766,984

Office of Finance Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	905.00	56.00	961.00	905.00	56.00	961.00
Position Level Changes	7.00	0.00	7.00	7.00	0.00	7.00
Total Agency Authorized Position Level	912.00	56.00	968.00	912.00	56.00	968.00

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	\$8,326,657	\$42,076,549	\$50,403,206	\$8,326,657	\$42,076,549	\$50,403,206
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$129,621)	(\$201,435)	(\$331,056)	(\$129,621)	(\$201,435)	(\$331,056)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$24,279)	\$14,917	(\$9,362)	(\$24,279)	\$14,917	(\$9,362)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,363	\$16,740	\$23,103	\$6,363	\$16,740	\$23,103
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$48)	\$1,727	\$1,679	(\$48)	\$1,727	\$1,679
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,089	\$31,278	\$41,367	\$10,089	\$31,278	\$41,367
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$132,035	\$347,463	\$479,498	\$132,035	\$347,463	\$479,498
• Adjust appropriation for centrally funded general liability premium charges	\$1,522	\$1,763	\$3,285	\$1,522	\$1,763	\$3,285
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$217)	(\$490)	(\$707)	(\$217)	(\$490)	(\$707)
• Adjust appropriation for centrally funded retirement rate changes	\$19,838	\$52,204	\$72,042	\$19,838	\$52,204	\$72,042
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$213	\$553	\$766	\$213	\$553	\$766
• Adjust appropriation for centrally funded workers' compensation premium changes	\$191	\$1,003	\$1,194	\$191	\$1,003	\$1,194
• Remove funding for the relief of Esther Thorne	(\$321,587)	\$0	(\$321,587)	(\$321,587)	\$0	(\$321,587)
Introduced Budget Non-Technical Changes						
• Fund new position for Cash Management and Investments Division	\$73,558	\$73,558	\$147,116	\$80,243	\$80,243	\$160,486
• Increase staffing in Division of Risk Management	\$0	\$202,426	\$202,426	\$0	\$220,828	\$220,828
• Increase the amount of the annual fee to administer the Security for Public Deposits Act	\$0	\$76,883	\$76,883	\$0	\$76,883	\$76,883
• Increase appropriation to cover the increased costs of purchased property insurance	\$0	\$12,380,000	\$12,380,000	\$0	\$12,380,000	\$12,380,000
• Increase appropriation for operating costs associated with new investment accounting system	\$27,000	\$0	\$27,000	\$66,081	\$0	\$66,081
• Provide appropriation for administrative costs of implementing taxpayer refund	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide relief for wrongfully incarcerated individuals	\$6,455,700	\$0	\$6,455,700	\$0	\$0	\$0
Total, Appropriation Changes	\$8,750,757	\$12,998,590	\$21,749,347	(\$159,177)	\$13,023,677	\$12,864,500
Total Agency Appropriation	\$17,077,414	\$55,075,139	\$72,152,553	\$8,167,480	\$55,100,226	\$63,267,706
Position level:						
Base Budget Appropriation	32.20	91.80	124.00	32.20	91.80	124.00
Position Level Changes	0.50	2.50	3.00	0.50	2.50	3.00
Total Agency Authorized Position Level	32.70	94.30	127.00	32.70	94.30	127.00
Treasury Board						
Base Budget Appropriation	\$863,243,052	\$38,039,212	\$901,282,264	\$863,243,052	\$38,039,212	\$901,282,264
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service	\$59,990,289	(\$467,497)	\$59,522,792	\$131,348,506	(\$971,390)	\$130,377,116
Total, Appropriation Changes	\$59,990,289	(\$467,497)	\$59,522,792	\$131,348,506	(\$971,390)	\$130,377,116
Total Agency Appropriation	\$923,233,341	\$37,571,715	\$960,805,056	\$994,591,558	\$37,067,822	\$1,031,659,380
Position level:						
Base Budget 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

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Accountancy						
Base Budget Appropriation	\$0	\$2,328,158	\$2,328,158	\$0	\$2,328,158	\$2,328,158
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$42,591)	(\$42,591)	\$0	(\$42,591)	(\$42,591)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,267)	(\$1,267)	\$0	(\$1,267)	(\$1,267)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$2,610	\$2,610	\$0	\$2,610	\$2,610
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$0	\$16,997	\$16,997	\$0	\$16,997	\$16,997
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$7)	(\$7)	\$0	(\$7)	(\$7)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$4,589	\$4,589	\$0	\$4,589	\$4,589
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$51,272	\$51,272	\$0	\$51,272	\$51,272
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$140	\$140	\$0	\$140	\$140
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$64)	(\$64)	\$0	(\$64)	(\$64)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$7,704	\$7,704	\$0	\$7,704	\$7,704
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$83	\$83	\$0	\$83	\$83
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$50	\$50	\$0	\$50	\$50
Introduced Budget Non-Technical Changes						
• Increase appropriation for licensing system software changes	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
• Provide appropriation for additional accounting and enforcement positions	\$0	\$200,239	\$200,239	\$0	\$200,239	\$200,239
Total, Appropriation Changes	\$0	\$439,755	\$439,755	\$0	\$439,755	\$439,755
Total Agency Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Position level:						
Base Budget Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	0.00	15.00	15.00	0.00	15.00	15.00

Office of Finance Operating Summary Table

OFFICE OF FINANCE TOTAL

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$4,105,656,358	\$750,523,834	\$4,856,180,192	\$2,115,679,698	\$753,631,478	\$2,869,311,176
Authorized Position Level Grand Total	1,130.70	223.30	1,354.00	1,130.70	223.30	1,354.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$9,322)	\$0	(\$9,322)	(\$9,322)	\$0	(\$9,322)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$3,320)	\$0	(\$3,320)	(\$3,320)	\$0	(\$3,320)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$133)	\$0	(\$133)	(\$133)	\$0	(\$133)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$867	\$0	\$867	\$867	\$0	\$867
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,208	\$0	\$1,208	\$1,208	\$0	\$1,208
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$30,547	\$0	\$30,547	\$30,547	\$0	\$30,547
• Adjust appropriation for centrally funded general liability premium charges	\$722	\$0	\$722	\$722	\$0	\$722
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$27)	\$0	(\$27)	(\$27)	\$0	(\$27)
• Adjust appropriation for centrally funded retirement rate changes	\$4,590	\$0	\$4,590	\$4,590	\$0	\$4,590
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$50	\$0	\$50	\$50	\$0	\$50
• Adjust appropriation for centrally funded workers' compensation premium changes	\$25	\$0	\$25	\$25	\$0	\$25
Introduced Budget Non-Technical Changes						
• Continue efforts of primary care task force	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$25,206	\$0	\$25,206	\$25,206	\$0	\$25,206
Total Agency Appropriation	\$903,270	\$0	\$903,270	\$903,270	\$0	\$903,270
Position level:						
Base Budget 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

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	\$329,640,683	\$57,632,329	\$387,273,012	\$329,640,683	\$57,632,329	\$387,273,012
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$586)	\$0	(\$586)	(\$586)	\$0	(\$586)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,666	\$0	\$2,666	\$2,666	\$0	\$2,666
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,521)	\$0	(\$1,521)	(\$1,521)	\$0	(\$1,521)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,406	\$0	\$5,406	\$5,406	\$0	\$5,406
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$69,101	\$0	\$69,101	\$69,101	\$0	\$69,101
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$74)	\$0	(\$74)	(\$74)	\$0	(\$74)
• Adjust appropriation for centrally funded retirement rate changes	\$10,382	\$0	\$10,382	\$10,382	\$0	\$10,382
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$112	\$0	\$112	\$112	\$0	\$112
• Adjust appropriation for centrally funded workers' compensation premium changes	\$10	\$0	\$10	\$10	\$0	\$10
Introduced Budget Non-Technical Changes						
• Fund two-factor authentication for sensitive IT systems	\$261,145	\$0	\$261,145	\$231,480	\$0	\$231,480
• Provide additional information technology staffing	\$162,109	\$0	\$162,109	\$152,109	\$0	\$152,109
• Increase training funds for the Children's Services Act	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Correct reduction in training funds from program administration	\$0	\$0	\$0	\$0	\$0	\$0
• Remove requirement for the Office of the Attorney General to serve as debt collector for parental contributions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$558,750	\$0	\$558,750	\$519,085	\$0	\$519,085
Total Agency Appropriation	\$330,199,433	\$57,632,329	\$387,831,762	\$330,159,768	\$57,632,329	\$387,792,097
Position level:						
Base Budget Appropriation	15.00	0.00	15.00	15.00	0.00	15.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	16.00	0.00	16.00	16.00	0.00	16.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	\$1,048,970	\$2,579,755	\$3,628,725	\$1,048,970	\$2,579,755	\$3,628,725
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,580)	(\$152)	(\$2,732)	(\$2,580)	(\$152)	(\$2,732)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$463	(\$1,084)	(\$621)	\$463	(\$1,084)	(\$621)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,665	\$557	\$2,222	\$1,665	\$557	\$2,222
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$9)	(\$279)	(\$288)	(\$9)	(\$279)	(\$288)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,849	\$820	\$3,669	\$2,849	\$820	\$3,669
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$25,422	\$8,490	\$33,912	\$25,422	\$8,490	\$33,912
• Adjust appropriation for centrally funded general liability premium charges	\$1,283	\$0	\$1,283	\$1,283	\$0	\$1,283
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$40)	(\$32)	(\$72)	(\$40)	(\$32)	(\$72)
• Adjust appropriation for centrally funded retirement rate changes	\$3,819	\$1,276	\$5,095	\$3,819	\$1,276	\$5,095
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$41	\$14	\$55	\$41	\$14	\$55
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1)	(\$1)	(\$2)	(\$1)	(\$1)	(\$2)
• Adjust appropriation to reflect latest Virginia Relay Center contract	\$0	(\$67,070)	(\$67,070)	\$0	(\$67,070)	(\$67,070)
• Provide appropriation to continue service provider grant	\$0	\$73,450	\$73,450	\$0	\$34,500	\$34,500
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$780	\$0	\$780	\$780	\$0	\$780
• Create deaf mentor program	\$238,200	\$0	\$238,200	\$238,200	\$0	\$238,200
• Update outreach and technical assistance language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$271,892	\$15,989	\$287,881	\$271,892	(\$22,961)	\$248,931
Total Agency Appropriation	\$1,320,862	\$2,595,744	\$3,916,606	\$1,320,862	\$2,556,794	\$3,877,656
Position level:						
Base Budget 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 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	\$208,119,838	\$721,576,816	\$929,696,654	\$208,119,838	\$721,576,816	\$929,696,654
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,188,972)	(\$3,948,962)	(\$6,137,934)	(\$2,188,972)	(\$3,948,962)	(\$6,137,934)
• Adjust appropriation for centrally funded changes to agency rental costs	\$26,433	\$42,409	\$68,842	\$26,433	\$42,409	\$68,842
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$64,930)	(\$242,063)	(\$306,993)	(\$64,930)	(\$242,063)	(\$306,993)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$263,110	\$460,112	\$723,222	\$263,110	\$460,112	\$723,222
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$991)	(\$4,740)	(\$5,731)	(\$991)	(\$4,740)	(\$5,731)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$446,242	\$804,350	\$1,250,592	\$446,242	\$804,350	\$1,250,592
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,075,701	\$7,128,215	\$11,203,916	\$4,075,701	\$7,128,215	\$11,203,916
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$438,132	\$0	\$438,132	\$438,132	\$0	\$438,132
• Adjust appropriation for centrally funded general liability premium charges	\$18,524	\$31,590	\$50,114	\$18,524	\$31,590	\$50,114
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$9,009)	(\$14,028)	(\$23,037)	(\$9,009)	(\$14,028)	(\$23,037)
• Adjust appropriation for centrally funded retirement rate changes	\$612,346	\$1,070,969	\$1,683,315	\$612,346	\$1,070,969	\$1,683,315
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$6,516	\$11,393	\$17,909	\$6,516	\$11,393	\$17,909
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$132,286)	(\$462,669)	(\$594,955)	(\$132,286)	(\$462,669)	(\$594,955)
Introduced Budget Non-Technical Changes						
• Add remaining general funds to complete the three-year phase-in of local match rate changes	\$2,835,696	\$0	\$2,835,696	\$5,671,392	\$0	\$5,671,392
• Provide funding and positions for an increase in regulatory caseloads	\$120,106	\$0	\$120,106	\$120,106	\$0	\$120,106
• Provide funding and positions for assistant chief medical examiners for an increase in caseload	\$1,047,553	\$0	\$1,047,553	\$1,047,553	\$0	\$1,047,553
• Provide funding and positions for medicolegal death investigators for an increase in caseload	\$332,150	\$0	\$332,150	\$332,150	\$0	\$332,150
• Expand comprehensive harm reduction services	\$1,061,875	\$0	\$1,061,875	\$1,681,875	\$0	\$1,681,875

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to support equitable access to drinking water	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide funding for hospital plan reporting and review requirements	\$283,696	\$0	\$283,696	\$567,391	\$0	\$567,391
• Support for increases in rent at local health department facilities	\$878,435	\$650,411	\$1,528,846	\$892,559	\$661,967	\$1,554,526
• Hire temporary staff to perform regulatory functions in disbursing federal American Rescue Plan Act funding for drinking water projects	\$0	\$0	\$0	\$0	\$0	\$0
• Improve disease intervention services in Virginia	\$0	\$0	\$0	\$0	\$0	\$0
• Provide funding to support information technology portfolio management	\$265,851	\$0	\$265,851	\$265,851	\$0	\$265,851
• Adjust appropriation for centrally funded minimum wage increases	\$10,268	\$0	\$10,268	\$10,268	\$0	\$10,268
• Add funding for marijuana prevention and education	\$2,240,000	\$0	\$2,240,000	\$2,240,000	\$0	\$2,240,000
• Enhance genomic surveillance to combat emerging conditions	\$246,469	\$0	\$246,469	\$246,469	\$0	\$246,469
• Facilitate sharing of data regarding firearm violence in Virginia	\$144,799	\$0	\$144,799	\$144,799	\$0	\$144,799
• Provide additional funding and positions for the Office of Internal Audit	\$231,448	\$0	\$231,448	\$231,448	\$0	\$231,448
• Provide additional funding for the Special Olympics Healthy Athletes program	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
• Provide funding and positions for a Chesapeake Bay Septic Pilot program	\$1,038,611	\$0	\$1,038,611	\$1,013,720	\$0	\$1,013,720
• Provide funding and positions to implement a Water Sampling Verification Program	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
• Provide funding and positions to support the Grade 'A' Milk program	\$149,952	\$0	\$149,952	\$134,952	\$0	\$134,952
• Provide funding for an integrated e-referral system	\$8,000,000	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000
• Provide funding for data and quality management software licensing	\$826,637	\$0	\$826,637	\$826,637	\$0	\$826,637
• Provide funding for the Virginia Health Workforce Development Authority	\$800,000	\$0	\$800,000	\$300,000	\$0	\$300,000
• Provide funding to assess contamination in shellfish growing and harvesting areas	\$175,000	\$0	\$175,000	\$175,000	\$0	\$175,000
• Provide support for a Pediatric Hospice and Palliative Care program	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide support for the ASK Childhood Cancer Foundation	\$700,289	\$0	\$700,289	\$700,289	\$0	\$700,289
• Supplant Temporary Assistance for Needy Families funding with general fund to continue ongoing support for the Virginia Resource Mothers program	\$1,000,000	(\$1,000,000)	\$0	\$1,000,000	(\$1,000,000)	\$0
• Provide funding for administrative costs associated with the Opioid Abatement Authority	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide matching funds for the Virginia State Loan Repayment Program federal grant	\$1,200,000	\$1,000,000	\$2,200,000	\$1,200,000	\$1,000,000	\$2,200,000
• Provide matching funds for the Virginia State Office of Rural Health federal grant	\$540,000	\$0	\$540,000	\$540,000	\$0	\$540,000
• Restore unallotted funding for state match for the Drinking Water State Revolving Fund	\$482,400	\$0	\$482,400	\$482,400	\$0	\$482,400
• Restore unallotted funding for an increase in caseload for the Division of Shellfish Safety	\$190,764	\$0	\$190,764	\$190,764	\$0	\$190,764
• Restore unallotted funding to replace the Office of Drinking Water access database	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Amend budget language for the Virginia Sexual and Domestic Violence Prevention fund	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify language related to vital records fees	\$0	\$0	\$0	\$0	\$0	\$0
• Add appropriation for various COVID-19 federal grants not from the federal American Rescue Plan Act	\$0	\$259,680,817	\$259,680,817	\$0	\$0	\$0
• Transfer federal funding for Healthy Families to the Department of Social Services	\$0	(\$417,822)	(\$417,822)	\$0	(\$417,822)	(\$417,822)
Total, Appropriation Changes	\$31,557,815	\$264,989,982	\$296,547,797	\$34,271,439	\$5,320,721	\$39,592,160
Total Agency Appropriation	\$239,677,653	\$986,566,798	\$1,226,244,451	\$242,391,277	\$726,897,537	\$969,288,814
Position level:						
Base Budget Appropriation	1,571.50	2,228.00	3,799.50	1,571.50	2,228.00	3,799.50
Position Level Changes	34.00	45.00	79.00	34.00	45.00	79.00
Total Agency Authorized Position Level	1,605.50	2,273.00	3,878.50	1,605.50	2,273.00	3,878.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	\$0	\$36,158,084	\$36,158,084	\$0	\$36,158,084	\$36,158,084
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$444,628)	(\$444,628)	\$0	(\$444,628)	(\$444,628)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$13,291)	(\$13,291)	\$0	(\$13,291)	(\$13,291)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$52,184	\$52,184	\$0	\$52,184	\$52,184
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$0	\$315,427	\$315,427	\$0	\$315,427	\$315,427
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$62)	(\$62)	\$0	(\$62)	(\$62)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$88,551	\$88,551	\$0	\$88,551	\$88,551
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$966,138	\$966,138	\$0	\$966,138	\$966,138
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$4,584	\$4,584	\$0	\$4,584	\$4,584
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$1,291)	(\$1,291)	\$0	(\$1,291)	(\$1,291)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$145,155	\$145,155	\$0	\$145,155	\$145,155
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,543	\$1,543	\$0	\$1,543	\$1,543
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$23,249	\$23,249	\$0	\$23,249	\$23,249
Introduced Budget Non-Technical Changes						
• Provide positions for an increase in disciplinary caseloads and reduce reliance on wage employees	\$0	\$554,228	\$554,228	\$0	\$923,302	\$923,302
Total, Appropriation Changes	\$0	\$1,691,787	\$1,691,787	\$0	\$2,060,861	\$2,060,861
Total Agency Appropriation	\$0	\$37,849,871	\$37,849,871	\$0	\$38,218,945	\$38,218,945
Position level:						
Base Budget Appropriation	0.00	276.00	276.00	0.00	276.00	276.00
Position Level Changes	0.00	12.00	12.00	0.00	18.00	18.00
Total Agency Authorized Position Level	0.00	288.00	288.00	0.00	294.00	294.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	\$5,552,084,073	\$13,028,216,409	\$18,580,300,482	\$5,552,084,073	\$13,028,216,409	\$18,580,300,482
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$418,225)	(\$497,718)	(\$915,943)	(\$418,225)	(\$497,718)	(\$915,943)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$60,729)	(\$30,894)	(\$91,623)	(\$60,729)	(\$30,894)	(\$91,623)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$144,383	\$58,860	\$203,243	\$144,383	\$58,860	\$203,243
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$21,394)	\$323,782	\$302,388	(\$21,394)	\$323,782	\$302,388
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$178,126	\$93,667	\$271,793	\$178,126	\$93,667	\$271,793
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,654,603	\$1,138,042	\$2,792,645	\$1,654,603	\$1,138,042	\$2,792,645
• Adjust appropriation for centrally funded general liability premium charges	\$4,344	\$4,344	\$8,688	\$4,344	\$4,344	\$8,688
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3,063)	(\$1,056)	(\$4,119)	(\$3,063)	(\$1,056)	(\$4,119)
• Adjust appropriation for centrally funded retirement rate changes	\$248,597	\$170,983	\$419,580	\$248,597	\$170,983	\$419,580
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,651	\$1,819	\$4,470	\$2,651	\$1,819	\$4,470
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$141,651)	\$12,009	(\$129,642)	(\$141,651)	\$12,009	(\$129,642)
• Adjust appropriation to reflect agency operations	\$0	(\$3,859,464)	(\$3,859,464)	\$0	(\$3,859,464)	(\$3,859,464)
Introduced Budget Non-Technical Changes						
• Fund 1,200 developmental disability waiver slots	\$13,014,050	\$13,014,050	\$26,028,100	\$26,028,100	\$26,028,100	\$52,056,200
• Adjust Health Care Fund appropriation	(\$2,200,000)	\$2,200,000	\$0	(\$7,400,000)	\$7,400,000	\$0
• Adjust Medicaid forecast to account for revised Medicare premiums	\$22,943,316	\$12,972,058	\$35,915,374	\$23,928,382	\$13,467,403	\$37,395,785
• Cover the cost of interoperability and patient access requirements	\$692,573	\$6,619,427	\$7,312,000	\$142,076	\$1,357,924	\$1,500,000
• Fund consolidation of managed care contracts	\$421,498	\$1,188,142	\$1,609,640	\$0	\$0	\$0
• Fund Family Access to Medical Insurance Security utilization and inflation	\$12,662,470	\$9,124,373	\$21,786,843	\$17,263,736	\$18,142,452	\$35,406,188
• Fund Medicaid utilization and inflation	\$291,278,394	\$320,716,684	\$611,995,078	\$529,911,804	\$1,068,681,199	\$1,598,593,003
• Fund medical assistance services for low-income children utilization and inflation	\$8,730,923	(\$3,467,369)	\$5,263,554	\$13,795,573	\$5,938,410	\$19,733,983

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase funding for external quality review organization activities	\$80,001	\$335,250	\$415,251	\$80,001	\$335,250	\$415,251
• Exclude excess resources accumulated during the public health emergency for long-term supports and services recipients	\$1,608,540	\$1,608,540	\$3,217,080	\$0	\$0	\$0
• Fund direct care salary increases at training centers	\$0	\$0	\$0	\$3,892,304	\$3,892,304	\$7,784,608
• Eliminate remaining Medicaid and FAMIS program copayments	\$444,369	\$2,095,303	\$2,539,672	\$426,391	\$2,010,534	\$2,436,925
• Enhance Medicaid financial oversight	\$300,000	\$300,000	\$600,000	\$300,000	\$300,000	\$600,000
• Fund study of human milk bank donation for babies	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0
• Increase Medicaid reimbursement rates for dental services	\$0	\$0	\$0	\$7,392,748	\$13,459,781	\$20,852,529
• Increase Medicaid reimbursement rates for primary care services	\$9,340,824	\$28,835,866	\$38,176,690	\$10,699,490	\$33,030,174	\$43,729,664
• Increase reimbursement rates for developmental disability waiver services	\$137,130,639	\$141,424,576	\$278,555,215	\$157,076,913	\$161,995,423	\$319,072,336
• Increase reimbursement rates for obstetrics and gynecology services	\$3,272,840	\$7,592,983	\$10,865,823	\$3,272,840	\$7,592,983	\$10,865,823
• Increase reimbursement rates for vision services	\$3,122,860	\$3,571,356	\$6,694,216	\$3,122,860	\$3,571,356	\$6,694,216
• Provide psychiatric residential treatment facilities with rebasing and annualized inflation	\$731,393	\$1,358,301	\$2,089,694	\$2,984,084	\$5,541,870	\$8,525,954
• Cover preventive services and vaccines for eligible adult populations	\$1,140,831	\$1,140,831	\$2,281,662	\$1,199,049	\$1,199,049	\$2,398,098
• Forgo state share of Children's Hospital of The King's Daughters disproportionate share hospitals repayments	\$0	\$0	\$0	\$0	\$0	\$0
• Fund re-entry care coordination and outreach	\$1,062,185	\$12,544,924	\$13,607,109	\$1,385,199	\$17,857,653	\$19,242,852
• Hire position to support provider reimbursement	\$90,000	\$90,000	\$180,000	\$90,000	\$90,000	\$180,000
• Allow the blending of third party liability rates	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify continuous eligibility for pregnant women	\$0	\$0	\$0	\$0	\$0	\$0
• Review emergency room utilization program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Remove one-time funding	(\$968,480)	(\$5,996,545)	(\$6,965,025)	(\$968,480)	(\$5,996,545)	(\$6,965,025)
Total, Appropriation Changes	\$506,586,868	\$554,783,124	\$1,061,369,992	\$796,210,712	\$1,383,309,694	\$2,179,520,406
Total Agency Appropriation	\$6,058,670,941	\$13,582,999,533	\$19,641,670,474	\$6,348,294,785	\$14,411,526,103	\$20,759,820,888
Position level:						
Base Budget Appropriation	263.02	272.98	536.00	263.02	272.98	536.00
Position Level Changes	3.00	3.00	6.00	3.00	3.00	6.00
Total Agency Authorized Position Level	266.02	275.98	542.00	266.02	275.98	542.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	\$135,030,522	\$46,155,145	\$181,185,667	\$135,030,522	\$46,155,145	\$181,185,667
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,129,210)	(\$117,337)	(\$1,246,547)	(\$1,129,210)	(\$117,337)	(\$1,246,547)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$46,592)	\$7,627	(\$38,965)	(\$46,592)	\$7,627	(\$38,965)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$75,839	\$13,095	\$88,934	\$75,839	\$13,095	\$88,934
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,459	\$1,187	\$2,646	\$1,459	\$1,187	\$2,646
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$162,628	\$31,334	\$193,962	\$162,628	\$31,334	\$193,962
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,799,068	\$310,695	\$2,109,763	\$1,799,068	\$310,695	\$2,109,763
• Adjust appropriation for centrally funded general liability premium charges	\$104,312	\$0	\$104,312	\$104,312	\$0	\$104,312
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,223)	(\$518)	(\$1,741)	(\$1,223)	(\$518)	(\$1,741)
• Adjust appropriation for centrally funded retirement rate changes	\$270,302	\$46,679	\$316,981	\$270,302	\$46,679	\$316,981
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,873	\$496	\$3,369	\$2,873	\$496	\$3,369
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,188	\$1,101	\$4,289	\$3,188	\$1,101	\$4,289
• Increase appropriation for Problem Gambling Fund	\$0	\$2,000,378	\$2,000,378	\$0	\$2,000,378	\$2,000,378
• Move position funding for clinical director	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add licensing positions to comply with federal DOJ settlement agreement	\$1,330,681	\$433,560	\$1,764,241	\$1,330,681	\$433,560	\$1,764,241
• Increase clinical support for mortality review and quality oversight	\$139,191	\$0	\$139,191	\$139,191	\$0	\$139,191
• Reduce census in forensic units at state facilities through highly trained forensic evaluators	\$467,982	\$0	\$467,982	\$460,782	\$0	\$460,782
• Support supervision contract with Department of Corrections	\$1,342,444	\$0	\$1,342,444	\$1,794,154	\$0	\$1,794,154
• Fund a pilot project to remove barriers to Virginia's mental health workforce	\$3,012,750	\$0	\$3,012,750	\$0	\$0	\$0
• Fully fund alternative transportation project	\$1,929,216	\$0	\$1,929,216	\$1,929,216	\$0	\$1,929,216

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund behavioral health on-call administrators	\$360,882	\$0	\$360,882	\$360,882	\$0	\$360,882
• Increase dementia expertise by supporting regional dementia specialists	\$1,026,000	\$0	\$1,026,000	\$1,026,000	\$0	\$1,026,000
• Provide funds for additional discharge planning and modernize tracking system	\$3,670,000	\$0	\$3,670,000	\$3,270,000	\$0	\$3,270,000
• Support electronic health records informatics manager	\$192,611	\$0	\$192,611	\$192,611	\$0	\$192,611
• Fund customized rate staff and senior data analyst for Waiver Management System	\$263,382	\$0	\$263,382	\$135,721	\$132,661	\$268,382
• Sustain dementia/older adult pilot program for individuals who would otherwise be served by state hospitals	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000
• Improve information technology security	\$117,500	\$0	\$117,500	\$117,500	\$0	\$117,500
• Increase electronic health record support staff and system enhancements	\$2,927,660	\$0	\$2,927,660	\$1,225,000	\$0	\$1,225,000
• Replace the accounts receivable billing system	\$1,479,724	\$2,600,000	\$4,079,724	\$1,410,526	\$5,200,000	\$6,610,526
• Continue funding for underage marijuana use prevention	\$1,012,286	\$0	\$1,012,286	\$1,012,286	\$0	\$1,012,286
• Expand alternative custody options for individuals under temporary detention orders	\$0	\$0	\$0	\$3,359,416	\$0	\$3,359,416
• Fund administrative positions for crisis services	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Fund comprehensive study of state behavioral health system	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Fund oversight position for permanent supportive housing programs	\$109,155	\$0	\$109,155	\$109,155	\$0	\$109,155
• Modernize critical information technology systems	\$2,018,170	\$0	\$2,018,170	\$2,486,920	\$0	\$2,486,920
• Provide grants to support recovery residences	\$2,200,000	\$0	\$2,200,000	\$2,200,000	\$0	\$2,200,000
• Expand the Virginia Mental Health Access Program	\$2,862,200	\$0	\$2,862,200	\$2,862,200	\$0	\$2,862,200
• Expand discharge transportation program to all state facilities	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Increase retail tobacco outlet compliance checks to prevent underage tobacco sales	\$101,970	\$0	\$101,970	\$101,970	\$0	\$101,970
• Align Community Integration Team funding	\$0	\$0	\$0	\$0	\$0	\$0
• Align program amounts into correct program areas	\$0	\$0	\$0	\$0	\$0	\$0
• Move pilot program funding and associated language	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funds from Commonwealth Center for Children and Adolescents to support Gateway contract	\$713,000	\$0	\$713,000	\$713,000	\$0	\$713,000
• Increase position level associated with federal grants	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Appropriate e988 funds for crisis call center	\$0	\$0	\$0	\$0	\$1,671,214	\$1,671,214
Total, Appropriation Changes	\$30,819,448	\$5,328,297	\$36,147,745	\$30,429,855	\$9,732,172	\$40,162,027
Total Agency Appropriation	\$165,849,970	\$51,483,442	\$217,333,412	\$165,460,377	\$55,887,317	\$221,347,694
Position level:						
Base Budget Appropriation	482.50	31.75	514.25	482.50	31.75	514.25
Position Level Changes	47.00	15.00	62.00	47.00	15.00	62.00
Total Agency Authorized Position Level	529.50	46.75	576.25	529.50	46.75	576.25
Grants to Localities						
Base Budget Appropriation	\$466,815,857	\$90,000,000	\$556,815,857	\$466,815,857	\$90,000,000	\$556,815,857
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$7,726,685	\$0	\$7,726,685	\$7,726,685	\$0	\$7,726,685
Introduced Budget Non-Technical Changes						
• Increase funding for permanent supportive housing for individuals with serious mental illness	\$11,250,000	\$0	\$11,250,000	\$19,050,000	\$0	\$19,050,000
• Increase funding for the State Rental Assistance Program	\$1,050,000	\$0	\$1,050,000	\$2,722,720	\$0	\$2,722,720
• Increase the availability of outpatient restoration services for adults in order to prevent unnecessary inpatient hospitalizations	\$83,500	\$0	\$83,500	\$83,500	\$0	\$83,500
• Continue implementation of crisis system transformation	\$2,000,000	\$0	\$2,000,000	\$22,000,000	\$0	\$22,000,000
• Sustain funding for substance use disorder treatment	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
• Continue Implementation of local Marcus Alert systems	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Fund STEP-VA services and local infrastructure needs	\$22,245,501	\$0	\$22,245,501	\$28,302,800	\$0	\$28,302,800
• Provide additional funding for mental health dockets	\$650,000	\$0	\$650,000	\$650,000	\$0	\$650,000
• Provide additional permanent supportive housing for pregnant or parenting women with substance use disorder	\$1,715,545	\$0	\$1,715,545	\$1,781,327	\$0	\$1,781,327
• Addresses outdated budget language for Mental Health Initiative funds	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify language around 24 equal installments to Community Services Boards	\$0	\$0	\$0	\$0	\$0	\$0
• Provide emergency regulatory authority for the Individual and Family Supports Program	\$0	\$0	\$0	\$0	\$0	\$0
• Appropriate funds for 988 call center staff	\$0	\$4,732,000	\$4,732,000	(\$2,000,000)	\$7,453,798	\$5,453,798
Total, Appropriation Changes	\$49,721,231	\$4,732,000	\$54,453,231	\$88,317,032	\$7,453,798	\$95,770,830

Office of Health & Human Resources Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$516,537,088	\$94,732,000	\$611,269,088	\$555,132,889	\$97,453,798	\$652,586,687
Position level:						
Base Budget 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 Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	\$389,919,242	\$54,128,968	\$444,048,210	\$389,919,242	\$54,128,968	\$444,048,210
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$898,528)	(\$153,227)	(\$1,051,755)	(\$898,528)	(\$153,227)	(\$1,051,755)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$28,914)	(\$11,066)	(\$39,980)	(\$28,914)	(\$11,066)	(\$39,980)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$854,608	\$64,835	\$919,443	\$854,608	\$64,835	\$919,443
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$508)	(\$1,431)	(\$1,939)	(\$508)	(\$1,431)	(\$1,939)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,443,880	\$71,766	\$1,515,646	\$1,443,880	\$71,766	\$1,515,646
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$11,133,120	\$819,343	\$11,952,463	\$11,133,120	\$819,343	\$11,952,463
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$20,101)	(\$732)	(\$20,833)	(\$20,101)	(\$732)	(\$20,833)
• Adjust appropriation for centrally funded retirement rate changes	\$1,672,687	\$123,096	\$1,795,783	\$1,672,687	\$123,096	\$1,795,783
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$17,805	\$1,303	\$19,108	\$17,805	\$1,303	\$19,108
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$320,958)	(\$48,699)	(\$369,657)	(\$320,958)	(\$48,699)	(\$369,657)
Introduced Budget Non-Technical Changes						
• Fund increased overtime costs at state facilities	\$3,263,942	\$0	\$3,263,942	\$0	\$0	\$0
• Fund pilot program to expand discharge and therapeutic intervention to seven days a week	\$5,062,489	\$0	\$5,062,489	\$5,062,489	\$0	\$5,062,489
• Provide additional security staff at Eastern State Hospital and Northern Virginia Mental Health Institute	\$1,798,410	\$0	\$1,798,410	\$1,798,410	\$0	\$1,798,410
• Provide for increased pharmacy costs at state facilities	\$541,786	\$0	\$541,786	\$541,786	\$0	\$541,786
• Fund direct care salary increases	\$0	\$0	\$0	\$71,474,792	\$0	\$71,474,792
• Expand telehealth capability at state facilities	\$0	\$0	\$0	\$150,000	\$0	\$150,000
• Adjust appropriation for centrally funded minimum wage increases	\$546,740	\$0	\$546,740	\$546,740	\$0	\$546,740
• Fund benefit positions at state hospitals	\$734,670	\$0	\$734,670	\$734,670	\$0	\$734,670
• Align appropriation to reflect anticipated expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer funds from Commonwealth Center for Children and Adolescents to support Gateway contract	(\$713,000)	\$0	(\$713,000)	(\$713,000)	\$0	(\$713,000)
Total, Appropriation Changes	\$25,088,128	\$865,188	\$25,953,316	\$93,448,978	\$865,188	\$94,314,166
Total Agency Appropriation	\$415,007,370	\$54,994,156	\$470,001,526	\$483,368,220	\$54,994,156	\$538,362,376
Position level:						
Base Budget Appropriation	4,260.00	613.00	4,873.00	4,260.00	613.00	4,873.00
Position Level Changes	77.00	0.00	77.00	77.00	0.00	77.00
Total Agency Authorized Position Level	4,337.00	613.00	4,950.00	4,337.00	613.00	4,950.00
Intellectual Disabilities Training Centers						
Base Budget Appropriation	\$11,488,986	\$46,826,373	\$58,315,359	\$11,488,986	\$46,826,373	\$58,315,359
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$896,502)	(\$181,303)	(\$1,077,805)	(\$896,502)	(\$181,303)	(\$1,077,805)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,548)	(\$9,048)	(\$12,596)	(\$3,548)	(\$9,048)	(\$12,596)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$50,948	\$82,408	\$133,356	\$50,948	\$82,408	\$133,356
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$812)	(\$2,129)	(\$2,941)	(\$812)	(\$2,129)	(\$2,941)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$48,584	\$95,597	\$144,181	\$48,584	\$95,597	\$144,181
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$570,801	\$793,857	\$1,364,658	\$570,801	\$793,857	\$1,364,658
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,498)	(\$3,619)	(\$5,117)	(\$1,498)	(\$3,619)	(\$5,117)
• Adjust appropriation for centrally funded retirement rate changes	\$85,762	\$119,268	\$205,030	\$85,762	\$119,268	\$205,030
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$917	\$1,262	\$2,179	\$917	\$1,262	\$2,179
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$115,343)	(\$293,108)	(\$408,451)	(\$115,343)	(\$293,108)	(\$408,451)
Introduced Budget Non-Technical Changes						
• Fund direct care salary increases	\$0	\$0	\$0	\$1,050,377	\$7,784,608	\$8,834,985
• Adjust appropriation for centrally funded minimum wage increases	\$31,668	\$0	\$31,668	\$31,668	\$0	\$31,668
• Fund benefit position at Hiram Davis Medical Center	\$99,345	\$0	\$99,345	\$99,345	\$0	\$99,345
Total, Appropriation Changes	(\$129,678)	\$603,185	\$473,507	\$920,699	\$8,387,793	\$9,308,492
Total Agency Appropriation	\$11,359,308	\$47,429,558	\$58,788,866	\$12,409,685	\$55,214,166	\$67,623,851

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	106.00	603.00	709.00	106.00	603.00	709.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	107.00	603.00	710.00	107.00	603.00	710.00
Virginia Center for Behavioral Rehabilitation						
Base Budget Appropriation	\$51,246,682	\$0	\$51,246,682	\$51,246,682	\$0	\$51,246,682
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$81,130	\$0	\$81,130	\$81,130	\$0	\$81,130
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,695)	\$0	(\$3,695)	(\$3,695)	\$0	(\$3,695)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$114,886	\$0	\$114,886	\$114,886	\$0	\$114,886
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$575	\$0	\$575	\$575	\$0	\$575
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$149,088	\$0	\$149,088	\$149,088	\$0	\$149,088
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,227,807	\$0	\$1,227,807	\$1,227,807	\$0	\$1,227,807
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$796)	\$0	(\$796)	(\$796)	\$0	(\$796)
• Adjust appropriation for centrally funded retirement rate changes	\$184,471	\$0	\$184,471	\$184,471	\$0	\$184,471
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,962	\$0	\$1,962	\$1,962	\$0	\$1,962
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,172)	\$0	(\$3,172)	(\$3,172)	\$0	(\$3,172)
Introduced Budget Non-Technical Changes						
• Fund direct care salary increases	\$0	\$0	\$0	\$7,540,684	\$0	\$7,540,684
• Adjust appropriation for centrally funded minimum wage increases	\$27,960	\$0	\$27,960	\$27,960	\$0	\$27,960
• Align appropriation with anticipated expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,780,216	\$0	\$1,780,216	\$9,320,900	\$0	\$9,320,900
Total Agency Appropriation	\$53,026,898	\$0	\$53,026,898	\$60,567,582	\$0	\$60,567,582
Position level:						
Base Budget Appropriation	886.50	0.00	886.50	886.50	0.00	886.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	886.50	0.00	886.50	886.50	0.00	886.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	\$63,528,880	\$174,528,915	\$238,057,795	\$63,528,880	\$174,528,915	\$238,057,795
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$123,703)	(\$2,190,924)	(\$2,314,627)	(\$123,703)	(\$2,190,924)	(\$2,314,627)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$108,358)	(\$396,879)	(\$505,237)	(\$108,358)	(\$396,879)	(\$505,237)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$14,776	\$170,783	\$185,559	\$14,776	\$170,783	\$185,559
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$468)	(\$2,662)	(\$3,130)	(\$468)	(\$2,662)	(\$3,130)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$23,225	\$296,582	\$319,807	\$23,225	\$296,582	\$319,807
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$242,630	\$2,805,054	\$3,047,684	\$242,630	\$2,805,054	\$3,047,684
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$170,958	\$0	\$170,958	\$170,958	\$0	\$170,958
• Adjust appropriation for centrally funded general liability premium charges	\$1,012	\$12,406	\$13,418	\$1,012	\$12,406	\$13,418
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$607)	(\$5,974)	(\$6,581)	(\$607)	(\$5,974)	(\$6,581)
• Adjust appropriation for centrally funded retirement rate changes	\$36,453	\$421,442	\$457,895	\$36,453	\$421,442	\$457,895
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$387	\$4,484	\$4,871	\$387	\$4,484	\$4,871
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,577	\$36,457	\$38,034	\$1,577	\$36,457	\$38,034
• Adjust appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add adult protective services regional office staff	\$599,207	\$0	\$599,207	\$599,207	\$0	\$599,207
• Address procurement deficiencies	\$376,373	\$0	\$376,373	\$376,373	\$0	\$376,373
• Cover operating cost of adult services case management system	\$105,000	\$0	\$105,000	\$105,000	\$0	\$105,000
• Increase support for public guardianship slots	\$2,692,226	\$0	\$2,692,226	\$2,617,226	\$0	\$2,617,226
• Increase support for the Virginia Insurance Counseling and Assistance Program	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
• Continue support for the Senior Legal Helpline	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase support for Jewish Social Services Agency	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Adjust assisted living facility assessment language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,780,688	\$1,150,769	\$5,931,457	\$4,705,688	\$1,150,769	\$5,856,457
Total Agency Appropriation	\$68,309,568	\$175,679,684	\$243,989,252	\$68,234,568	\$175,679,684	\$243,914,252
Position level:						
Base Budget Appropriation	82.76	882.26	965.02	82.76	882.26	965.02
Position Level Changes	9.00	0.00	9.00	9.00	0.00	9.00
Total Agency Authorized Position Level	91.76	882.26	974.02	91.76	882.26	974.02

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Wilson Workforce and Rehabilitation Center						
Base Budget Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$340,580)	(\$340,580)	\$0	(\$340,580)	(\$340,580)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,170)	(\$8,947)	(\$10,117)	(\$1,170)	(\$8,947)	(\$10,117)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$16,570	\$47,765	\$64,335	\$16,570	\$47,765	\$64,335
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$1,311)	(\$1,311)	\$0	(\$1,311)	(\$1,311)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$31)	(\$462)	(\$493)	(\$31)	(\$462)	(\$493)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$23,977	\$63,850	\$87,827	\$23,977	\$63,850	\$87,827
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$201,769	\$583,056	\$784,825	\$201,769	\$583,056	\$784,825
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$617)	(\$1,477)	(\$2,094)	(\$617)	(\$1,477)	(\$2,094)
• Adjust appropriation for centrally funded retirement rate changes	\$30,316	\$84,908	\$115,224	\$30,316	\$84,908	\$115,224
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$323	\$927	\$1,250	\$323	\$927	\$1,250
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11,996)	(\$69,161)	(\$81,157)	(\$11,996)	(\$69,161)	(\$81,157)
• Align position appropriation with funding	\$0	\$0	\$0	\$0	\$0	\$0
• Replace special fund revenue	\$0	\$95,000	\$95,000	\$0	\$95,000	\$95,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$10,976	\$0	\$10,976	\$10,976	\$0	\$10,976
Total, Appropriation Changes	\$270,117	\$453,568	\$723,685	\$270,117	\$453,568	\$723,685
Total Agency Appropriation	\$5,912,821	\$17,857,266	\$23,770,087	\$5,912,821	\$17,857,266	\$23,770,087
Position level:						
Base Budget Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	\$468,644,651	\$1,638,047,324	\$2,106,691,975	\$468,644,651	\$1,638,047,324	\$2,106,691,975
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,102,058)	(\$3,162,396)	(\$5,264,454)	(\$2,102,058)	(\$3,162,396)	(\$5,264,454)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,994)	(\$28,749)	(\$36,743)	(\$7,994)	(\$28,749)	(\$36,743)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$111,147	\$233,641	\$344,788	\$111,147	\$233,641	\$344,788
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2,901)	(\$10,846)	(\$13,747)	(\$2,901)	(\$10,846)	(\$13,747)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$200,625	\$468,390	\$669,015	\$200,625	\$468,390	\$669,015
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,991,688	\$4,187,032	\$6,178,720	\$1,991,688	\$4,187,032	\$6,178,720
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$5,846,187	\$0	\$5,846,187	\$5,846,187	\$0	\$5,846,187
• Adjust appropriation for centrally funded general liability premium charges	\$8,526	\$23,662	\$32,188	\$8,526	\$23,662	\$32,188
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,101)	(\$7,860)	(\$9,961)	(\$2,101)	(\$7,860)	(\$9,961)
• Adjust appropriation for centrally funded retirement rate changes	\$299,238	\$629,075	\$928,313	\$299,238	\$629,075	\$928,313
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$3,182	\$6,689	\$9,871	\$3,182	\$6,689	\$9,871
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	(\$127,723)	\$0	(\$127,723)	(\$127,723)	\$0	(\$127,723)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,348)	(\$5,667)	(\$7,015)	(\$1,348)	(\$5,667)	(\$7,015)
• Appropriate child support enforcement non-matched incentive funds related to award increase	\$0	\$1,629,378	\$1,629,378	\$0	\$1,629,378	\$1,629,378
• Appropriate federal funds for local staff and operations	\$0	\$16,340,215	\$16,340,215	\$0	\$16,340,215	\$16,340,215
• Remove pandemic-related Temporary Assistance for Needy Families funding	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)	(\$800,000)
• Transfer funding and positions between programs due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Remove one-time funding for the development of the CASA Welcome Center and the Northampton Community Center	(\$7,000,000)	\$0	(\$7,000,000)	(\$7,000,000)	\$0	(\$7,000,000)
• Fund foster care and adoption cost of living adjustments	\$2,314,764	\$1,900,838	\$4,215,602	\$2,314,764	\$1,900,838	\$4,215,602
• Fund mandated reinvestment in child welfare services	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Fund the child welfare forecast	\$17,980,990	\$6,550,175	\$24,531,165	\$17,980,990	\$6,550,175	\$24,531,165
• Fund the Temporary Assistance for Needy Families forecast	\$0	(\$4,899,914)	(\$4,899,914)	\$0	(\$4,899,914)	(\$4,899,914)
• Fully fund the Division of Licensing Programs salary increase	\$363,002	\$0	\$363,002	\$363,002	\$0	\$363,002
• Enhance funding for child welfare information system	\$3,460,195	\$3,460,195	\$6,920,390	\$7,121,181	\$7,121,181	\$14,242,362
• Modernize the child support information system	\$0	\$19,694,200	\$19,694,200	\$0	\$20,011,800	\$20,011,800
• Replace the Virginia Case Management System	\$2,621,038	\$12,313,962	\$14,935,000	\$8,469,600	\$23,495,400	\$31,965,000
• Adjust appropriation for centrally funded minimum wage increases	\$1,858	\$0	\$1,858	\$1,858	\$0	\$1,858
• Add language to create a criminal justice diversion program task force	\$0	\$0	\$0	\$0	\$0	\$0
• Create a public benefit navigator pilot program	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
• Fund recommendations from the Emergency Shelter Capabilities and Readiness report	\$191,978	\$196,642	\$388,620	\$191,978	\$196,642	\$388,620
• Appropriate funds for the Percentage of Income Payment Program	\$0	\$59,500,000	\$59,500,000	\$0	\$122,000,000	\$122,000,000
• Adjust Temporary Assistance for Needy Families funding	\$8,457,600	(\$19,069,744)	(\$10,612,144)	\$8,457,600	(\$19,069,744)	(\$10,612,144)
• Appropriate funding to increase Supplemental Nutrition Assistance Program outreach	\$215,100	\$215,100	\$430,200	\$215,100	\$215,100	\$430,200
• Fully fund the Broad Based Categorical Eligibility program and agency portion of the Facilitated Enrollment Program	\$966,045	\$3,240,629	\$4,206,674	\$966,045	\$3,240,629	\$4,206,674
• Increase appropriation for the Sexual and Domestic Violence Prevention Fund	\$1,350,000	\$0	\$1,350,000	\$1,350,000	\$0	\$1,350,000
• Provide funding for the statewide Family First Prevention Services program	\$400,000	\$3,550,000	\$3,950,000	\$831,410	\$3,981,410	\$4,812,820
• Appropriate Medicaid expansion funding for state supported local worker salary increases	\$0	\$1,131,932	\$1,131,932	\$0	\$1,131,932	\$1,131,932
• Transfer Temporary Assistance for Needy Families funding for Healthy Families from the Virginia Department of Health to the Department of Social Services	\$0	\$417,822	\$417,822	\$0	\$417,822	\$417,822
Introduced Budget Savings						
• Remove development funding for agency licensing system	(\$125,000)	(\$193,362)	(\$318,362)	(\$125,000)	(\$193,362)	(\$318,362)

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$43,914,038	\$107,511,039	\$151,425,077	\$53,854,996	\$185,602,473	\$239,457,469
Total Agency Appropriation	\$512,558,689	\$1,745,558,363	\$2,258,117,052	\$522,499,647	\$1,823,649,797	\$2,346,149,444
Position level:						
Base Budget Appropriation	663.00	1,079.50	1,742.50	663.00	1,079.50	1,742.50
Position Level Changes	5.50	3.50	9.00	5.50	3.50	9.00
Total Agency Authorized Position Level	668.50	1,083.00	1,751.50	668.50	1,083.00	1,751.50
Virginia Board for People with Disabilities						
Base Budget Appropriation	\$237,604	\$1,855,882	\$2,093,486	\$237,604	\$1,855,882	\$2,093,486
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$7,164)	(\$1,126)	(\$8,290)	(\$7,164)	(\$1,126)	(\$8,290)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$14	(\$806)	(\$792)	\$14	(\$806)	(\$792)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$160	\$2,111	\$2,271	\$160	\$2,111	\$2,271
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2	(\$20)	(\$18)	\$2	(\$20)	(\$18)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$377	\$3,741	\$4,118	\$377	\$3,741	\$4,118
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,663	\$35,066	\$37,729	\$2,663	\$35,066	\$37,729
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$190	\$190	\$0	\$190	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$6)	(\$49)	(\$55)	(\$6)	(\$49)	(\$55)
• Adjust appropriation for centrally funded retirement rate changes	\$400	\$5,269	\$5,669	\$400	\$5,269	\$5,669
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$5	\$56	\$61	\$5	\$56	\$61
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3	\$76	\$79	\$3	\$76	\$79
Total, Appropriation Changes	(\$3,546)	\$44,508	\$40,962	(\$3,546)	\$44,508	\$40,962
Total Agency Appropriation	\$234,058	\$1,900,390	\$2,134,448	\$234,058	\$1,900,390	\$2,134,448
Position level:						
Base Budget Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget Appropriation	\$7,636,061	\$79,472,548	\$87,108,609	\$7,636,061	\$79,472,548	\$87,108,609
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$46,792)	(\$112,000)	(\$158,792)	(\$46,792)	(\$112,000)	(\$158,792)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$11,505)	(\$138,036)	(\$149,541)	(\$11,505)	(\$138,036)	(\$149,541)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$12,161	\$45,597	\$57,758	\$12,161	\$45,597	\$57,758
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	(\$678)	(\$697)	(\$19)	(\$678)	(\$697)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,843	\$74,997	\$90,840	\$15,843	\$74,997	\$90,840
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$175,763	\$659,582	\$835,345	\$175,763	\$659,582	\$835,345
• Adjust appropriation for centrally funded general liability premium charges	\$8,647	\$447	\$9,094	\$8,647	\$447	\$9,094
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$496)	(\$1,506)	(\$2,002)	(\$496)	(\$1,506)	(\$2,002)
• Adjust appropriation for centrally funded retirement rate changes	\$26,408	\$99,099	\$125,507	\$26,408	\$99,099	\$125,507
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$279	\$1,055	\$1,334	\$279	\$1,055	\$1,334
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,201)	(\$31,507)	(\$35,708)	(\$4,201)	(\$31,507)	(\$35,708)
• Adjust appropriation and positions to reflect current services	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$7,220	\$0	\$7,220	\$7,220	\$0	\$7,220
• Increase workforce services for vision impaired individuals	\$842,600	\$0	\$842,600	\$842,600	\$0	\$842,600
• Enhance campus security	\$295,942	\$0	\$295,942	\$295,942	\$0	\$295,942
• Ensure support for blind and vision impaired students	\$179,868	\$0	\$179,868	\$179,868	\$0	\$179,868
Total, Appropriation Changes	\$1,501,718	\$597,050	\$2,098,768	\$1,501,718	\$597,050	\$2,098,768
Total Agency Appropriation	\$9,137,779	\$80,069,598	\$89,207,377	\$9,137,779	\$80,069,598	\$89,207,377
Position level:						
Base Budget Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	6.40	0.60	7.00	6.40	0.60	7.00
Total Agency Authorized Position Level	69.00	93.00	162.00	69.00	93.00	162.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$492)	(\$1,694)	(\$2,186)	(\$492)	(\$1,694)	(\$2,186)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$40	\$519	\$559	\$40	\$519	\$559
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$494	\$5,281	\$5,775	\$494	\$5,281	\$5,775
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$4)	(\$18)	(\$22)	(\$4)	(\$18)	(\$22)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$455	\$6,044	\$6,499	\$455	\$6,044	\$6,499
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$6,243	\$66,681	\$72,924	\$6,243	\$66,681	\$72,924
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$31)	(\$175)	(\$206)	(\$31)	(\$175)	(\$206)
• Adjust appropriation for centrally funded retirement rate changes	\$938	\$10,018	\$10,956	\$938	\$10,018	\$10,956
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$10	\$106	\$116	\$10	\$106	\$116
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$22)	(\$480)	(\$502)	(\$22)	(\$480)	(\$502)
• Adjust appropriation to reflect current services	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)	(\$20,000)
Total, Appropriation Changes	\$7,631	\$66,282	\$73,913	\$7,631	\$66,282	\$73,913
Total Agency Appropriation	\$361,739	\$2,784,902	\$3,146,641	\$361,739	\$2,784,902	\$3,146,641
Position level:						
Base Budget 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
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$8,389,067,447	\$16,940,133,634	\$25,329,201,081	\$8,806,389,327	\$17,602,322,782	\$26,408,712,109
Authorized Position Level Grand Total	8,650.55	6,388.22	15,038.77	8,650.55	6,394.22	15,044.77

Office of Labor Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Labor						
Base Budget Appropriation	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
Position level:						
Base Budget 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

Office of Labor Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Base Budget Appropriation	\$13,242,699	\$8,088,719	\$21,331,418	\$13,242,699	\$8,088,719	\$21,331,418
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$152,746	\$8,340	\$161,086	\$152,746	\$8,340	\$161,086
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$10,400)	(\$8,636)	(\$19,036)	(\$10,400)	(\$8,636)	(\$19,036)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$20,676	\$12,458	\$33,134	\$20,676	\$12,458	\$33,134
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$83)	(\$92)	(\$175)	(\$83)	(\$92)	(\$175)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$32,339	\$21,127	\$53,466	\$32,339	\$21,127	\$53,466
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$312,774	\$188,556	\$501,330	\$312,774	\$188,556	\$501,330
• Adjust appropriation for centrally funded general liability premium charges	\$3,241	\$1,923	\$5,164	\$3,241	\$1,923	\$5,164
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$627)	(\$419)	(\$1,046)	(\$627)	(\$419)	(\$1,046)
• Adjust appropriation for centrally funded retirement rate changes	\$46,993	\$28,330	\$75,323	\$46,993	\$28,330	\$75,323
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$497	\$301	\$798	\$497	\$301	\$798
• Adjust appropriation for centrally funded workers' compensation premium changes	\$268	\$323	\$591	\$268	\$323	\$591
Introduced Budget Non-Technical Changes						
• Provide required information technology resources	\$290,687	\$0	\$290,687	\$290,687	\$0	\$290,687
• Upgrade and support essential information technology initiatives	\$3,587,456	\$0	\$3,587,456	\$87,456	\$0	\$87,456
• Establish monthly certified payroll requirement	\$1,098,063	\$0	\$1,098,063	\$542,063	\$0	\$542,063
• Realign program positions	\$0	\$0	\$0	\$0	\$0	\$0
• Provide additional federal fund appropriation	\$0	\$53,257	\$53,257	\$0	\$53,257	\$53,257
Total, Appropriation Changes	\$5,534,630	\$305,468	\$5,840,098	\$1,478,630	\$305,468	\$1,784,098
Total Agency Appropriation	\$18,777,329	\$8,394,187	\$27,171,516	\$14,721,329	\$8,394,187	\$23,115,516
Position level:						
Base Budget Appropriation	134.55	73.45	208.00	134.55	73.45	208.00
Position Level Changes	9.35	(9.35)	0.00	9.35	(9.35)	0.00
Total Agency Authorized Position Level	143.90	64.10	208.00	143.90	64.10	208.00

Office of Labor Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Professional and Occupational Regulation						
Base Budget Appropriation	\$0	\$25,026,017	\$25,026,017	\$0	\$25,026,017	\$25,026,017
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$118,780)	(\$118,780)	\$0	(\$118,780)	(\$118,780)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$7,077)	(\$7,077)	\$0	(\$7,077)	(\$7,077)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$41,045	\$41,045	\$0	\$41,045	\$41,045
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$222)	(\$222)	\$0	(\$222)	(\$222)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$67,690	\$67,690	\$0	\$67,690	\$67,690
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$688,523	\$688,523	\$0	\$688,523	\$688,523
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$4,487	\$4,487	\$0	\$4,487	\$4,487
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$1,103)	(\$1,103)	\$0	(\$1,103)	(\$1,103)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$103,445	\$103,445	\$0	\$103,445	\$103,445
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,103	\$1,103	\$0	\$1,103	\$1,103
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$115)	(\$115)	\$0	(\$115)	(\$115)
Introduced Budget Non-Technical Changes						
• Align nongeneral fund appropriation with anticipated U.S. Department of Housing and Urban Development funding	\$0	\$215,000	\$215,000	\$0	\$215,000	\$215,000
Total, Appropriation Changes	\$0	\$993,996	\$993,996	\$0	\$993,996	\$993,996
Total Agency Appropriation	\$0	\$26,020,013	\$26,020,013	\$0	\$26,020,013	\$26,020,013
Position level:						
Base Budget Appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	204.00	204.00	0.00	204.00	204.00

Office of Labor Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Base Budget Appropriation	\$34,984,242	\$555,225,400	\$590,209,642	\$34,984,242	\$555,225,400	\$590,209,642
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$4,872,395	\$4,872,395	\$0	\$4,872,395	\$4,872,395
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$13,197)	(\$13,197)	\$0	(\$13,197)	(\$13,197)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$170,469	\$170,469	\$0	\$170,469	\$170,469
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$11,379)	(\$11,379)	\$0	(\$11,379)	(\$11,379)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$224,425	\$224,425	\$0	\$224,425	\$224,425
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$2,129,234	\$2,129,234	\$0	\$2,129,234	\$2,129,234
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$15,970	\$15,970	\$0	\$15,970	\$15,970
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$5,766)	(\$5,766)	\$0	(\$5,766)	(\$5,766)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$319,905	\$319,905	\$0	\$319,905	\$319,905
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$3,399	\$3,399	\$0	\$3,399	\$3,399
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$56,244)	(\$56,244)	\$0	(\$56,244)	(\$56,244)
• Remove funding for interest payments on federal cash advances	(\$750,000)	\$0	(\$750,000)	(\$750,000)	\$0	(\$750,000)
• Remove funding for overpayment forgiveness by the Commission	(\$18,973,959)	\$0	(\$18,973,959)	(\$18,973,959)	\$0	(\$18,973,959)
• Remove funding for unemployment insurance customer service support	(\$9,960,283)	\$0	(\$9,960,283)	(\$9,960,283)	\$0	(\$9,960,283)
• Remove funding to integrate Coronavirus Aid, Relief, and Economic Security (CARES) Act programs	(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	\$0	(\$5,000,000)
• Remove funding to support actuarial study on Paid Family and Medical Leave	(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)
Introduced Budget Non-Technical Changes						
• Continue to hold harmless pandemic claim activity	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral funds for program administration and benefit payments	\$0	\$152,815,357	\$152,815,357	\$0	\$79,432,505	\$79,432,505
Total, Appropriation Changes	(\$34,984,242)	\$160,464,568	\$125,480,326	(\$34,984,242)	\$87,081,716	\$52,097,474

Office of Labor Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$715,689,968	\$715,689,968	\$0	\$642,307,116	\$642,307,116
Position level:						
Base Budget Appropriation	5.00	865.00	870.00	5.00	865.00	870.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	865.00	870.00	5.00	865.00	870.00
OFFICE OF LABOR TOTAL						
	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$19,376,521	\$750,104,168	\$769,480,689	\$15,320,521	\$676,721,316	\$692,041,837
Authorized Position Level Grand Total	152.90	1,133.10	1,286.00	152.90	1,133.10	1,286.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural and Historic Resources						
Base Budget Appropriation	\$640,939	\$107,492	\$748,431	\$640,939	\$107,492	\$748,431
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,480)	\$0	(\$4,480)	(\$4,480)	\$0	(\$4,480)
• Adjust appropriation for centrally funded changes to agency rental costs	\$1,708	\$0	\$1,708	\$1,708	\$0	\$1,708
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$416	\$69	\$485	\$416	\$69	\$485
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$700	\$137	\$837	\$700	\$137	\$837
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	(\$1)	(\$6)	(\$5)	(\$1)	(\$6)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,140	\$263	\$1,403	\$1,140	\$263	\$1,403
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$25,181	\$4,985	\$30,166	\$25,181	\$4,985	\$30,166
• Adjust appropriation for centrally funded general liability premium charges	\$139	\$0	\$139	\$139	\$0	\$139
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$22)	(\$5)	(\$27)	(\$22)	(\$5)	(\$27)
• Adjust appropriation for centrally funded retirement rate changes	\$3,783	\$749	\$4,532	\$3,783	\$749	\$4,532
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$41	\$8	\$49	\$41	\$8	\$49
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2	\$1	\$3	\$2	\$1	\$3
Total, Appropriation Changes	\$28,603	\$6,206	\$34,809	\$28,603	\$6,206	\$34,809
Total Agency Appropriation	\$669,542	\$113,698	\$783,240	\$669,542	\$113,698	\$783,240
Position level:						
Base Budget 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

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	\$152,531,045	\$58,058,814	\$210,589,859	\$152,531,045	\$58,058,814	\$210,589,859
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$605,938)	(\$358,984)	(\$964,922)	(\$605,938)	(\$358,984)	(\$964,922)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$28,985	(\$97,804)	(\$68,819)	\$28,985	(\$97,804)	(\$68,819)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$186,765	\$45,026	\$231,791	\$186,765	\$45,026	\$231,791
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$1,212)	\$0	(\$1,212)	(\$1,212)	\$0	(\$1,212)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$6,119	(\$198)	\$5,921	\$6,119	(\$198)	\$5,921
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$154,931	\$21,389	\$176,320	\$154,931	\$21,389	\$176,320
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,273,047	\$306,941	\$1,579,988	\$1,273,047	\$306,941	\$1,579,988
• Adjust appropriation for centrally funded general liability premium charges	\$18,295	\$0	\$18,295	\$18,295	\$0	\$18,295
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$6,169)	(\$144)	(\$6,313)	(\$6,169)	(\$144)	(\$6,313)
• Adjust appropriation for centrally funded retirement rate changes	\$191,268	\$46,116	\$237,384	\$191,268	\$46,116	\$237,384
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,038	\$491	\$2,529	\$2,038	\$491	\$2,529
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$45,590)	(\$21,982)	(\$67,572)	(\$45,590)	(\$21,982)	(\$67,572)
• Correct fund detail for open-space preservation appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Establish appropriation for the Community Flood Preparedness Fund	\$0	\$85,000,000	\$85,000,000	\$0	\$85,000,000	\$85,000,000
• Increase appropriation for open-space preservation	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Reallocate base technical assistance to the proper service area	\$0	\$0	\$0	\$0	\$0	\$0
• Remove funding for one-time projects	(\$11,361,600)	\$0	(\$11,361,600)	(\$11,361,600)	\$0	(\$11,361,600)
• Remove one-time deposit to the Virginia Natural Resources Commitment Fund	(\$39,000,000)	\$0	(\$39,000,000)	(\$39,000,000)	\$0	(\$39,000,000)
• Remove one-time deposit to the Water Quality Improvement Fund	(\$30,850,000)	\$0	(\$30,850,000)	(\$30,850,000)	\$0	(\$30,850,000)
• Increase and realign nongeneral fund appropriation	\$0	\$800,000	\$800,000	\$0	\$800,000	\$800,000

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Provide funding for a Soil and Water Conservation District architectural engineer	\$126,451	\$0	\$126,451	\$126,451	\$0	\$126,451
• Provide positions across the state park system	\$958,064	\$0	\$958,064	\$921,064	\$0	\$921,064
• Support maintenance efforts across state parks	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Support operations at Pocahontas State Park	\$211,645	\$0	\$211,645	\$164,245	\$0	\$164,245
• Appropriate the Water Quality Improvement Fund mandatory deposit	\$313,013,000	\$0	\$313,013,000	\$0	\$0	\$0
• Fund positions previously supported by federal grants	\$527,162	\$0	\$527,162	\$527,162	\$0	\$527,162
• Adjust appropriation for centrally funded minimum wage increases	\$543,980	\$0	\$543,980	\$543,980	\$0	\$543,980
• Fund a dam safety enforcement support specialist	\$127,206	\$0	\$127,206	\$127,206	\$0	\$127,206
• Fund a dam safety program support specialist	\$133,421	\$0	\$133,421	\$133,421	\$0	\$133,421
• Fund a real property stewardship specialist	\$129,436	\$0	\$129,436	\$129,187	\$0	\$129,187
• Fund a Soil and Water Conservation District (SWCD) dam inspector	\$126,451	\$0	\$126,451	\$126,451	\$0	\$126,451
• Fund Machicomoco state park operations	\$0	\$653,106	\$653,106	\$844,623	\$0	\$844,623
• Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Fund	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
• Increase funding for the Virginia Land Conservation Fund	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Provide a supplemental deposit to the Virginia Natural Resources Commitment Fund	\$0	\$0	\$0	\$26,468,921	\$0	\$26,468,921
• Provide funding for a design and construction project manager	\$131,579	\$0	\$131,579	\$131,579	\$0	\$131,579
• Provide hazard pay for law enforcement personnel	\$276,000	\$0	\$276,000	\$0	\$0	\$0
• Support conservation of Tribal land	\$12,000,000	\$0	\$12,000,000	\$0	\$0	\$0
• Support the Natural Tunnel Daniel Boone Wilderness Trail Interpretive Center	\$188,965	\$0	\$188,965	\$154,652	\$0	\$154,652
• Support the opening of the New River Trail Inn at Foster Falls	\$466,524	\$0	\$466,524	\$418,885	\$0	\$418,885
• Fund an additional position with Water Quality Improvement Fund and Virginia Natural Resources Commitment Fund interest	\$0	\$0	\$0	\$0	\$0	\$0
• Reflect correct service area for technical assistance support	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$279,450,823	\$89,393,957	\$368,844,780	(\$48,691,234)	\$88,740,851	\$40,049,617
Total Agency Appropriation	\$431,981,868	\$147,452,771	\$579,434,639	\$103,839,811	\$146,799,665	\$250,639,476

Office of Natural and Historic Resources Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	443.50	46.50	490.00	443.50	46.50	490.00
Position Level Changes	23.00	3.00	26.00	29.00	(6.00)	23.00
Total Agency Authorized Position Level	466.50	49.50	516.00	472.50	40.50	513.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	\$81,437,752	\$141,856,299	\$223,294,051	\$81,437,752	\$141,856,299	\$223,294,051
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,079,437)	(\$409,826)	(\$1,489,263)	(\$1,079,437)	(\$409,826)	(\$1,489,263)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,577)	(\$20,709)	(\$26,286)	(\$5,577)	(\$20,709)	(\$26,286)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$65,672	\$102,282	\$167,954	\$65,672	\$102,282	\$167,954
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$344)	(\$1,338)	(\$1,682)	(\$344)	(\$1,338)	(\$1,682)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$128,402	\$195,002	\$323,404	\$128,402	\$195,002	\$323,404
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,285,147	\$2,002,295	\$3,287,442	\$1,285,147	\$2,002,295	\$3,287,442
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$26,764	\$26,764	\$0	\$26,764	\$26,764
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,927)	(\$2,598)	(\$5,525)	(\$2,927)	(\$2,598)	(\$5,525)
• Adjust appropriation for centrally funded retirement rate changes	\$193,083	\$300,833	\$493,916	\$193,083	\$300,833	\$493,916
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,055	\$3,203	\$5,258	\$2,055	\$3,203	\$5,258
• Adjust appropriation for centrally funded workers' compensation premium changes	\$42,896	\$133,619	\$176,515	\$42,896	\$133,619	\$176,515
• Establish appropriation for administration of the Regional Greenhouse Gas Initiative (RGGI) participation and climate change planning and mitigation activities	\$0	\$5,600,000	\$5,600,000	\$0	\$5,600,000	\$5,600,000
• Remove one-time deposit into the Stormwater Local Assistance Fund	(\$25,000,000)	\$0	(\$25,000,000)	(\$25,000,000)	\$0	(\$25,000,000)
• Remove one-time funding for salt reduction research project.	(\$175,000)	\$0	(\$175,000)	(\$175,000)	\$0	(\$175,000)
• Administer the Regional Greenhouse Gas Initiative program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase administrative capacity in water quality programs	\$122,100	\$0	\$122,100	\$122,100	\$0	\$122,100
• Meet anticipated increase in Virginia Clean Water Revolving Loan Fund match	\$8,125,920	\$0	\$8,125,920	\$9,515,880	\$0	\$9,515,880
• Provide funding for agency ombudsmen positions	\$366,300	\$0	\$366,300	\$366,300	\$0	\$366,300

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support erosion and sediment control permitting for solar projects	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Support multiple separate storm sewer system permit obligations in Town of Dumfries	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
• Support stormwater activities in the Town of Occoquan	\$325,000	\$0	\$325,000	\$0	\$0	\$0
Total, Appropriation Changes	(\$12,356,710)	\$7,929,527	(\$4,427,183)	(\$14,291,750)	\$7,929,527	(\$6,362,223)
Total Agency Appropriation	\$69,081,042	\$149,785,826	\$218,866,868	\$67,146,002	\$149,785,826	\$216,931,828
Position level:						
Base Budget Appropriation	416.50	564.50	981.00	416.50	564.50	981.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	416.50	564.50	981.00	416.50	564.50	981.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Wildlife Resources						
Base Budget Appropriation	\$0	\$66,841,461	\$66,841,461	\$0	\$66,841,461	\$66,841,461
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$518,827)	(\$518,827)	\$0	(\$518,827)	(\$518,827)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$60,507)	(\$60,507)	\$0	(\$60,507)	(\$60,507)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$100,329	\$100,329	\$0	\$100,329	\$100,329
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$12,237)	(\$12,237)	\$0	(\$12,237)	(\$12,237)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$562)	(\$562)	\$0	(\$562)	(\$562)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$189,291	\$189,291	\$0	\$189,291	\$189,291
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,687,437	\$1,687,437	\$0	\$1,687,437	\$1,687,437
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$19,376	\$19,376	\$0	\$19,376	\$19,376
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$3,045)	(\$3,045)	\$0	(\$3,045)	(\$3,045)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$191,865	\$191,865	\$0	\$191,865	\$191,865
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$2,649	\$2,649	\$0	\$2,649	\$2,649
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$46,416	\$46,416	\$0	\$46,416	\$46,416
Introduced Budget Non-Technical Changes						
• Deposit Watercraft Sales and Use Tax revenue	\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$1,800,000
• Deposit hunting and fishing equipment sales tax revenue	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$3,942,185	\$3,942,185	\$0	\$3,942,185	\$3,942,185
Total Agency Appropriation	\$0	\$70,783,646	\$70,783,646	\$0	\$70,783,646	\$70,783,646
Position level:						
Base Budget 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

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Base Budget Appropriation	\$6,299,178	\$3,243,824	\$9,543,002	\$6,299,178	\$3,243,824	\$9,543,002
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$98,386)	(\$56,251)	(\$154,637)	(\$98,386)	(\$56,251)	(\$154,637)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,633)	(\$428)	(\$3,061)	(\$2,633)	(\$428)	(\$3,061)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,962	\$4,331	\$11,293	\$6,962	\$4,331	\$11,293
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$17)	\$33	\$16	(\$17)	\$33	\$16
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,648	\$6,039	\$15,687	\$9,648	\$6,039	\$15,687
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$100,487	\$62,592	\$163,079	\$100,487	\$62,592	\$163,079
• Adjust appropriation for centrally funded general liability premium charges	\$2,309	\$0	\$2,309	\$2,309	\$0	\$2,309
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$152)	(\$105)	(\$257)	(\$152)	(\$105)	(\$257)
• Adjust appropriation for centrally funded retirement rate changes	\$15,097	\$9,404	\$24,501	\$15,097	\$9,404	\$24,501
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$161	\$100	\$261	\$161	\$100	\$261
• Adjust appropriation for centrally funded workers' compensation premium changes	\$138	\$171	\$309	\$138	\$171	\$309
• Remove one-time funding provided for the removal and replacement of the Robert E. Lee statue in the U.S. Capitol	(\$483,500)	\$0	(\$483,500)	(\$483,500)	\$0	(\$483,500)
• Increase special fund appropriation	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
• Move appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funds to the correct program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$4,664	\$0	\$4,664	\$4,664	\$0	\$4,664
• Establish the Black, Indigenous and People of Color Preservation Fund	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
• Expand Chrysler Museum's Perry Glass Studio	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Fund activities undertaken by Preservation Virginia	\$300,000	\$0	\$300,000	\$0	\$0	\$0
• Fund capital improvements at the Virginia Museum of History and Culture	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund grant project coordinator	\$88,000	\$0	\$88,000	\$88,000	\$0	\$88,000
• Fund new archaeological collections space shelving	\$360,000	\$0	\$360,000	\$0	\$0	\$0
• Fund statewide survey of Underground Railroad sites	\$35,000	\$0	\$35,000	\$0	\$0	\$0
• Provide funding to support the preservation of threatened archaeological sites	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Provide funds for legal expenses	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
• Provide one-time funding for improvements at the Valentine Museum	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Provide one-time funding for the preservation and restoration of Douglass Memorial Cemetery	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide one-time funding to Elegba Folklore Society	\$50,000	\$0	\$50,000	\$0	\$0	\$0
• Increase transportation fund appropriation	\$0	\$94,358	\$94,358	\$0	\$94,358	\$94,358
• Fund expanded interpretation at Stratford Hall	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Provide funding for stabilization and infrastructure improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$11,957,778	\$370,244	\$12,328,022	\$4,712,778	\$370,244	\$5,083,022
Total Agency Appropriation	\$18,256,956	\$3,614,068	\$21,871,024	\$11,011,956	\$3,614,068	\$14,626,024
Position level:						
Base Budget Appropriation	33.00	19.00	52.00	33.00	19.00	52.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	34.00	19.00	53.00	34.00	19.00	53.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	\$16,181,245	\$13,045,064	\$29,226,309	\$16,181,245	\$13,045,064	\$29,226,309
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$96,421)	(\$21,830)	(\$118,251)	(\$96,421)	(\$21,830)	(\$118,251)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,104)	(\$3,933)	(\$6,037)	(\$2,104)	(\$3,933)	(\$6,037)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$24,842	\$4,684	\$29,526	\$24,842	\$4,684	\$29,526
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,569	\$0	\$2,569	\$2,569	\$0	\$2,569
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$70	(\$122)	(\$52)	\$70	(\$122)	(\$52)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$23,878	\$40,329	\$64,207	\$23,878	\$40,329	\$64,207
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$425,035	\$75,568	\$500,603	\$425,035	\$75,568	\$500,603
• Adjust appropriation for centrally funded general liability premium charges	\$6,942	\$0	\$6,942	\$6,942	\$0	\$6,942
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$565)	(\$322)	(\$887)	(\$565)	(\$322)	(\$887)
• Adjust appropriation for centrally funded retirement rate changes	\$38,994	\$10,477	\$49,471	\$38,994	\$10,477	\$49,471
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$658	\$117	\$775	\$658	\$117	\$775
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11,219)	(\$4,231)	(\$15,450)	(\$11,219)	(\$4,231)	(\$15,450)
• Remove one-time funding for the purchase of unmanned aerial vehicles	(\$18,672)	\$0	(\$18,672)	(\$18,672)	\$0	(\$18,672)
• Transfer appropriation and positions from budgetary fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional staffing for information technology and web development	\$119,260	\$0	\$119,260	\$119,110	\$0	\$119,110
• Provide one-time bonuses to marine police officers	\$225,000	\$0	\$225,000	\$0	\$0	\$0
• Supplant Waterways Improvement Fund expenses	\$140,014	(\$140,014)	\$0	\$140,014	(\$140,014)	\$0
• Create shellfish management program	\$0	\$0	\$0	\$0	\$0	\$0
• Increase funding for habitat management	\$138,589	\$0	\$138,589	\$138,589	\$0	\$138,589

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund a new fisheries observer position	\$85,719	\$0	\$85,719	\$60,569	\$0	\$60,569
• Fund Chincoteague Inlet Study	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
Total, Appropriation Changes	\$2,602,589	(\$39,277)	\$2,563,312	\$852,289	(\$39,277)	\$813,012
Total Agency Appropriation	\$18,783,834	\$13,005,787	\$31,789,621	\$17,033,534	\$13,005,787	\$30,039,321
Position level:						
Base Budget Appropriation	138.50	31.00	169.50	138.50	31.00	169.50
Position Level Changes	4.00	(2.00)	2.00	4.00	(2.00)	2.00
Total Agency Authorized Position Level	142.50	29.00	171.50	142.50	29.00	171.50
OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$538,773,242	\$384,755,796	\$923,529,038	\$199,700,845	\$384,102,690	\$583,803,535
Authorized Position Level Grand Total	1,064.50	1,158.00	2,222.50	1,070.50	1,149.00	2,219.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	\$1,230,902	\$582,897	\$1,813,799	\$1,230,902	\$582,897	\$1,813,799
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$14,735)	\$0	(\$14,735)	(\$14,735)	\$0	(\$14,735)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$26,063)	\$0	(\$26,063)	(\$26,063)	\$0	(\$26,063)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$90	\$9	\$99	\$90	\$9	\$99
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$886	\$486	\$1,372	\$886	\$486	\$1,372
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$8)	(\$6)	(\$14)	(\$8)	(\$6)	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,815	\$658	\$2,473	\$1,815	\$658	\$2,473
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$26,797	\$14,806	\$41,603	\$26,797	\$14,806	\$41,603
• Adjust appropriation for centrally funded general liability premium charges	\$238	\$0	\$238	\$238	\$0	\$238
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$25)	(\$24)	(\$49)	(\$25)	(\$24)	(\$49)
• Adjust appropriation for centrally funded retirement rate changes	\$4,027	\$2,224	\$6,251	\$4,027	\$2,224	\$6,251
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$44	\$24	\$68	\$44	\$24	\$68
• Adjust appropriation for centrally funded workers' compensation premium changes	\$9	\$9	\$18	\$9	\$9	\$18
Total, Appropriation Changes	(\$6,925)	\$18,186	\$11,261	(\$6,925)	\$18,186	\$11,261
Total Agency Appropriation	\$1,223,977	\$601,083	\$1,825,060	\$1,223,977	\$601,083	\$1,825,060
Position level:						
Base Budget 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

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	\$689,756	\$1,618,848	\$2,308,604	\$689,756	\$1,618,848	\$2,308,604
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,127)	\$0	(\$1,127)	(\$1,127)	\$0	(\$1,127)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$166	\$0	\$166	\$166	\$0	\$166
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,246	\$0	\$1,246	\$1,246	\$0	\$1,246
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,807	\$0	\$2,807	\$2,807	\$0	\$2,807
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$23,390	\$0	\$23,390	\$23,390	\$0	\$23,390
• Adjust appropriation for centrally funded general liability premium charges	\$539	\$0	\$539	\$539	\$0	\$539
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$29)	\$0	(\$29)	(\$29)	\$0	(\$29)
• Adjust appropriation for centrally funded retirement rate changes	\$3,514	\$0	\$3,514	\$3,514	\$0	\$3,514
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$37	\$0	\$37	\$37	\$0	\$37
• Adjust appropriation for centrally funded workers' compensation premium changes	\$21	\$0	\$21	\$21	\$0	\$21
Introduced Budget Non-Technical Changes						
• Fund position to provide training to law enforcement personnel on domestic violence-related crimes	\$30,720	\$0	\$30,720	\$30,720	\$0	\$30,720
Total, Appropriation Changes	\$61,280	\$0	\$61,280	\$61,280	\$0	\$61,280
Total Agency Appropriation	\$751,036	\$1,618,848	\$2,369,884	\$751,036	\$1,618,848	\$2,369,884
Position level:						
Base Budget 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

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Alcoholic Beverage Control Authority						
Base Budget Appropriation	\$0	\$967,989,351	\$967,989,351	\$0	\$967,989,351	\$967,989,351
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$10,806,241)	(\$10,806,241)	\$0	(\$10,806,241)	(\$10,806,241)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$132,828)	(\$132,828)	\$0	(\$132,828)	(\$132,828)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$682,118	\$682,118	\$0	\$682,118	\$682,118
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$6,858)	(\$6,858)	\$0	(\$6,858)	(\$6,858)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$1,767)	(\$1,767)	\$0	(\$1,767)	(\$1,767)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$503,047	\$503,047	\$0	\$503,047	\$503,047
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$3,529,595	\$3,529,595	\$0	\$3,529,595	\$3,529,595
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$21,916	\$21,916	\$0	\$21,916	\$21,916
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$2,422)	(\$2,422)	\$0	(\$2,422)	(\$2,422)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$488,630	\$488,630	\$0	\$488,630	\$488,630
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$5,606	\$5,606	\$0	\$5,606	\$5,606
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$437,951	\$437,951	\$0	\$437,951	\$437,951
Introduced Budget Non-Technical Changes						
• Increase appropriation for body-worn camera project	\$0	\$391,225	\$391,225	\$0	\$372,000	\$372,000
• Increase appropriation for e-commerce technology project	\$0	\$5,801,892	\$5,801,892	\$0	\$2,755,560	\$2,755,560
• Increase appropriation for cost of goods sold	\$0	\$26,957,952	\$26,957,952	\$0	\$80,258,954	\$80,258,954
• Increase appropriation for store clerk conversion	\$0	\$866,904	\$866,904	\$0	\$1,733,809	\$1,733,809
• Increase appropriation for store network growth and new stores	\$0	\$4,630,881	\$4,630,881	\$0	\$8,038,639	\$8,038,639
Total, Appropriation Changes	\$0	\$33,367,601	\$33,367,601	\$0	\$87,877,709	\$87,877,709
Total Agency Appropriation	\$0	\$1,001,356,952	\$1,001,356,952	\$0	\$1,055,867,060	\$1,055,867,060

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	1,566.00	1,566.00	0.00	1,566.00	1,566.00
Position Level Changes	0.00	77.00	77.00	0.00	133.00	133.00
Total Agency Authorized Position Level	0.00	1,643.00	1,643.00	0.00	1,699.00	1,699.00
Virginia Cannabis Control Authority						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Establish operational funding for Virginia Cannabis Control Authority 	\$11,843,088	\$0	\$11,843,088	\$21,735,769	\$0	\$21,735,769
Total, Appropriation Changes	\$11,843,088	\$0	\$11,843,088	\$21,735,769	\$0	\$21,735,769
Total Agency Appropriation	\$11,843,088	\$0	\$11,843,088	\$21,735,769	\$0	\$21,735,769
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	73.00	0.00	73.00	116.00	0.00	116.00
Total Agency Authorized Position Level	73.00	0.00	73.00	116.00	0.00	116.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	\$1,335,567,326	\$67,654,676	\$1,403,222,002	\$1,335,567,326	\$67,654,676	\$1,403,222,002
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$10,764,489)	(\$75,850)	(\$10,840,339)	(\$10,764,489)	(\$75,850)	(\$10,840,339)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$88,427)	(\$4,656)	(\$93,083)	(\$88,427)	(\$4,656)	(\$93,083)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,304,986	\$61,835	\$2,366,821	\$2,304,986	\$61,835	\$2,366,821
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$86,600	\$0	\$86,600	\$86,600	\$0	\$86,600
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$7,623)	(\$391)	(\$8,014)	(\$7,623)	(\$391)	(\$8,014)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,238,528	\$96,965	\$4,335,493	\$4,238,528	\$96,965	\$4,335,493
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$30,920,476	\$790,178	\$31,710,654	\$30,920,476	\$790,178	\$31,710,654
• Adjust appropriation for centrally funded general liability premium charges	\$352,867	\$0	\$352,867	\$352,867	\$0	\$352,867
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$65,167)	(\$1,194)	(\$66,361)	(\$65,167)	(\$1,194)	(\$66,361)
• Adjust appropriation for centrally funded retirement rate changes	\$2,542,001	\$109,743	\$2,651,744	\$2,542,001	\$109,743	\$2,651,744
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$47,649	\$1,253	\$48,902	\$47,649	\$1,253	\$48,902
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$242,334)	(\$13,003)	(\$255,337)	(\$242,334)	(\$13,003)	(\$255,337)
• Remove one-time funding for legislation projected to increase need for prison beds (Woodrum funding)	(\$577,376)	\$0	(\$577,376)	(\$577,376)	\$0	(\$577,376)
• Remove one-time funding for the state's share of jail projects funded in FY 2022	(\$1,634,160)	\$0	(\$1,634,160)	(\$1,634,160)	\$0	(\$1,634,160)
Introduced Budget Non-Technical Changes						
• Fund new capital project manager positions	\$390,307	\$0	\$390,307	\$468,368	\$0	\$468,368
• Increase mental health and cognitive counselor positions	\$4,912,044	\$0	\$4,912,044	\$5,894,450	\$0	\$5,894,450
• Provide additional funding to implement earned-sentence-credit legislation	\$3,423,098	\$0	\$3,423,098	\$3,639,228	\$0	\$3,639,228
• Provide funding to reduce sex offender caseloads in probation and parole offices	\$2,539,410	\$0	\$2,539,410	\$3,207,844	\$0	\$3,207,844

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase funding for inmate medical costs	\$11,049,177	\$0	\$11,049,177	\$9,534,993	\$0	\$9,534,993
• Increase funding for the community residential program	\$2,845,341	\$0	\$2,845,341	\$2,845,341	\$0	\$2,845,341
• Continue American Rescue Plan Act (ARPA) funding for COVID-19-related project management activities	\$0	\$0	\$0	\$532,086	\$0	\$532,086
• Fund additional technology positions and convert contractors to full-time employees	\$1,336,836	\$0	\$1,336,836	\$1,336,836	\$0	\$1,336,836
• Adjust appropriation for centrally funded minimum wage increases	\$45,916	\$0	\$45,916	\$45,916	\$0	\$45,916
• Fund compensation increases for correctional officers and security supervisory staff	\$41,552,847	\$0	\$41,552,847	\$43,630,489	\$0	\$43,630,489
• Establish positions to support Medicaid enrollment of state-responsible inmates	\$298,766	\$0	\$298,766	\$356,782	\$0	\$356,782
• Fund additional career and technical education positions	\$544,147	\$0	\$544,147	\$652,972	\$0	\$652,972
• Fund occupational health and safety positions	\$330,612	\$0	\$330,612	\$396,735	\$0	\$396,735
• Provide funding for 2022 Session legislation that may impact need for prison beds	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Total, Appropriation Changes	\$96,482,032	\$964,880	\$97,446,912	\$99,655,571	\$964,880	\$100,620,451
Total Agency Appropriation	\$1,432,049,358	\$68,619,556	\$1,500,668,914	\$1,435,222,897	\$68,619,556	\$1,503,842,453
Position level:						
Base Budget Appropriation	12,442.00	233.50	12,675.50	12,442.00	233.50	12,675.50
Position Level Changes	468.00	5.00	473.00	629.00	0.00	629.00
Total Agency Authorized Position Level	12,910.00	238.50	13,148.50	13,071.00	233.50	13,304.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	\$252,647,236	\$108,402,746	\$361,049,982	\$252,647,236	\$108,402,746	\$361,049,982
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$140,887)	(\$122,566)	(\$263,453)	(\$140,887)	(\$122,566)	(\$263,453)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$71,555)	\$8,194	(\$63,361)	(\$71,555)	\$8,194	(\$63,361)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$11,922	\$11,632	\$23,554	\$11,922	\$11,632	\$23,554
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$839)	\$2,330	\$1,491	(\$839)	\$2,330	\$1,491
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$21,901	\$23,271	\$45,172	\$21,901	\$23,271	\$45,172
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$223,989	\$218,634	\$442,623	\$223,989	\$218,634	\$442,623
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$905,051	\$0	\$905,051	\$905,051	\$0	\$905,051
• Adjust appropriation for centrally funded general liability premium charges	\$2,167	\$552	\$2,719	\$2,167	\$552	\$2,719
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$337)	(\$127)	(\$464)	(\$337)	(\$127)	(\$464)
• Adjust appropriation for centrally funded retirement rate changes	\$33,653	\$32,847	\$66,500	\$33,653	\$32,847	\$66,500
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$357	\$349	\$706	\$357	\$349	\$706
• Adjust appropriation for centrally funded workers' compensation premium changes	\$529	\$1,032	\$1,561	\$529	\$1,032	\$1,561
• Remove appropriation for one-time funding for Big H.O.M.I.E.S. Program	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
• Realign general fund positions and appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Realign nongeneral fund-supported positions and appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding to support regional criminal justice training academies	\$526,785	\$0	\$526,785	\$526,785	\$0	\$526,785
• Continue American Rescue Plan Act (ARPA) funding for implementation of MARCUS Alert System	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
• Provide funding to establish the Virginia Center for Firearm Violence Intervention and Prevention	\$14,970,109	\$0	\$14,970,109	\$12,470,109	\$0	\$12,470,109

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase funding for pre-release and post-incarceration services	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide funding for a law enforcement accreditation coordinator	\$111,916	\$0	\$111,916	\$122,749	\$0	\$122,749
• Provide funding for Big H.O.M.I.E.S. program	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
• Provide funding for finance positions	\$235,468	\$0	\$235,468	\$261,468	\$0	\$261,468
• Provide resources for coordination and outreach services for victims of human trafficking	\$347,851	\$0	\$347,851	\$370,101	\$0	\$370,101
• Provide five nongeneral fund-supported positions	\$0	\$0	\$0	\$0	\$0	\$0
• Provide grant monitor position for CCCA/PSA grant program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$19,428,080	\$176,148	\$19,604,228	\$16,987,163	\$176,148	\$17,163,311
Total Agency Appropriation	\$272,075,316	\$108,578,894	\$380,654,210	\$269,634,399	\$108,578,894	\$378,213,293
Position level:						
Base Budget Appropriation	80.50	76.50	157.00	80.50	76.50	157.00
Position Level Changes	19.00	7.00	26.00	21.00	5.00	26.00
Total Agency Authorized Position Level	99.50	83.50	183.00	101.50	81.50	183.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	\$34,269,142	\$82,526,806	\$116,795,948	\$34,269,142	\$82,526,806	\$116,795,948
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$229,916)	(\$326,576)	(\$556,492)	(\$229,916)	(\$326,576)	(\$556,492)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,676)	(\$27,002)	(\$29,678)	(\$2,676)	(\$27,002)	(\$29,678)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,203	\$22,718	\$31,921	\$9,203	\$22,718	\$31,921
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$874	\$874	\$0	\$874	\$874
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$22)	(\$550)	(\$572)	(\$22)	(\$550)	(\$572)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$14,329	\$34,225	\$48,554	\$14,329	\$34,225	\$48,554
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$164,593	\$406,370	\$570,963	\$164,593	\$406,370	\$570,963
• Adjust appropriation for centrally funded general liability premium charges	\$2,820	\$0	\$2,820	\$2,820	\$0	\$2,820
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$184)	(\$768)	(\$952)	(\$184)	(\$768)	(\$952)
• Adjust appropriation for centrally funded retirement rate changes	\$24,727	\$61,040	\$85,767	\$24,727	\$61,040	\$85,767
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$260	\$651	\$911	\$260	\$651	\$911
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,803)	(\$8,900)	(\$10,703)	(\$1,803)	(\$8,900)	(\$10,703)
• Remove one-time funding for communications cache radios	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Remove one-time funding for VEOC audio-visual equipment	(\$750,000)	\$0	(\$750,000)	(\$750,000)	\$0	(\$750,000)
Introduced Budget Non-Technical Changes						
• Fund additional disaster recovery positions	\$0	\$1,997,400	\$1,997,400	\$0	\$1,997,400	\$1,997,400
• Continue funding for personal protective equipment (PPE) warehouse operations	\$0	\$0	\$0	\$0	\$0	\$0
• Continue American Rescue Plan Act (ARPA) funds provided to continue the Virginia Emergency Support Team (VEST) COVID-19 recovery efforts	\$0	\$0	\$0	\$418,121	\$0	\$418,121
• Convert nongeneral fund positions	\$1,015,699	\$0	\$1,015,699	\$1,015,699	\$0	\$1,015,699

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Establish an office of diversity, equity, and inclusion	\$329,334	\$0	\$329,334	\$360,000	\$0	\$360,000
• Expand Joint Information Center preparedness efforts	\$0	\$0	\$0	\$0	\$0	\$0
• Lease hazardous materials training facility classrooms	\$478,484	\$0	\$478,484	\$178,786	\$0	\$178,786
• Provide funding for vehicle purchases	\$29,732	\$0	\$29,732	\$92,197	\$0	\$92,197
• Support Virginia Emergency Support Team (VEST) readiness and disaster preparedness	\$251,667	\$0	\$251,667	\$302,000	\$0	\$302,000
• Fund Radiological Emergency Preparedness Program (REPP) regional planning positions	\$0	\$222,300	\$222,300	\$0	\$222,300	\$222,300
• Change due date for the Disaster Expenditures and Contracting Report to October 1	\$0	\$0	\$0	\$0	\$0	\$0
• Convert a contracted position to a classified position in the Geographic Information Network Division	\$0	\$0	\$0	\$0	\$0	\$0
• Increase Radiological Emergency Preparedness Program revenue	\$0	\$513,386	\$513,386	\$0	\$528,788	\$528,788
Total, Appropriation Changes	\$836,247	\$2,895,168	\$3,731,415	\$1,098,134	\$2,910,570	\$4,008,704
Total Agency Appropriation	\$35,105,389	\$85,421,974	\$120,527,363	\$35,367,276	\$85,437,376	\$120,804,652
Position level:						
Base Budget Appropriation	55.85	136.15	192.00	55.85	136.15	192.00
Position Level Changes	14.00	23.00	37.00	18.00	19.00	37.00
Total Agency Authorized Position Level	69.85	159.15	229.00	73.85	155.15	229.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Base Budget Appropriation	\$2,533,475	\$46,286,440	\$48,819,915	\$2,533,475	\$46,286,440	\$48,819,915
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$16,682)	(\$78,034)	(\$94,716)	(\$16,682)	(\$78,034)	(\$94,716)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$665)	(\$13,826)	(\$14,491)	(\$665)	(\$13,826)	(\$14,491)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,684	\$18,413	\$29,097	\$10,684	\$18,413	\$29,097
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$40,926	\$70,537	\$111,463	\$40,926	\$70,537	\$111,463
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$15)	(\$414)	(\$429)	(\$15)	(\$414)	(\$429)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,837	\$16,534	\$26,371	\$9,837	\$16,534	\$26,371
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$91,483	\$157,550	\$249,033	\$91,483	\$157,550	\$249,033
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$1,393	\$1,393	\$0	\$1,393	\$1,393
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$277)	(\$148)	(\$425)	(\$277)	(\$148)	(\$425)
• Adjust appropriation for centrally funded retirement rate changes	\$13,745	\$23,671	\$37,416	\$13,745	\$23,671	\$37,416
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$147	\$253	\$400	\$147	\$253	\$400
• Adjust appropriation for centrally funded workers' compensation premium changes	\$7,799	\$26,885	\$34,684	\$7,799	\$26,885	\$34,684
• Realign nongeneral fund positions and appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide appropriation for budget and grants analyst position	\$0	\$122,452	\$122,452	\$0	\$122,452	\$122,452
• Provide appropriation for deputy chief of training and operations position	\$0	\$147,488	\$147,488	\$0	\$147,488	\$147,488
• Provide appropriation for information security officer position	\$0	\$116,194	\$116,194	\$0	\$116,194	\$116,194
• Provide funding increase for ImageTrend	\$145,141	\$0	\$145,141	\$145,141	\$0	\$145,141
Total, Appropriation Changes	\$302,123	\$608,948	\$911,071	\$302,123	\$608,948	\$911,071
Total Agency Appropriation	\$2,835,598	\$46,895,388	\$49,730,986	\$2,835,598	\$46,895,388	\$49,730,986
Position level:						
Base Budget Appropriation	29.25	49.75	79.00	29.25	49.75	79.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	3.00	3.00	0.00	3.00	3.00
Total Agency Authorized Position Level	29.25	52.75	82.00	29.25	52.75	82.00
Department of Forensic Science						
Base Budget Appropriation	\$53,325,654	\$2,438,930	\$55,764,584	\$53,325,654	\$2,438,930	\$55,764,584
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,027,735)	(\$2,887)	(\$1,030,622)	(\$1,027,735)	(\$2,887)	(\$1,030,622)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,372)	(\$296)	(\$4,668)	(\$4,372)	(\$296)	(\$4,668)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$62,681	\$1,467	\$64,148	\$62,681	\$1,467	\$64,148
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$12	(\$5)	\$7	\$12	(\$5)	\$7
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$127,237	\$3,499	\$130,736	\$127,237	\$3,499	\$130,736
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,444,259	\$33,819	\$1,478,078	\$1,444,259	\$33,819	\$1,478,078
• Adjust appropriation for centrally funded general liability premium charges	\$190	\$0	\$190	\$190	\$0	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,610)	(\$20)	(\$1,630)	(\$1,610)	(\$20)	(\$1,630)
• Adjust appropriation for centrally funded retirement rate changes	\$216,992	\$5,081	\$222,073	\$216,992	\$5,081	\$222,073
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$2,314	\$52	\$2,366	\$2,314	\$52	\$2,366
• Adjust appropriation for centrally funded workers' compensation premium changes	\$18,108	\$848	\$18,956	\$18,108	\$848	\$18,956
Introduced Budget Non-Technical Changes						
• Fund toxicology forensic scientist positions and equipment	\$1,535,400	\$0	\$1,535,400	\$728,500	\$0	\$728,500
• Provide support for forensic trainer position	\$106,560	\$0	\$106,560	\$106,560	\$0	\$106,560
• Fund additional toxicology positions and supplies for tetrahydrocannabinol (THC) data collection initiative	\$641,200	\$0	\$641,200	\$641,200	\$0	\$641,200
• Increase nongeneral fund appropriation and maximum employment level	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
Total, Appropriation Changes	\$3,121,236	\$241,558	\$3,362,794	\$2,314,336	\$241,558	\$2,555,894
Total Agency Appropriation	\$56,446,890	\$2,680,488	\$59,127,378	\$55,639,990	\$2,680,488	\$58,320,478
Position level:						
Base Budget Appropriation	331.00	4.00	335.00	331.00	4.00	335.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	10.00	10.00	20.00	10.00	10.00	20.00
Total Agency Authorized Position Level	341.00	14.00	355.00	341.00	14.00	355.00
Department of Juvenile Justice						
Base Budget Appropriation	\$223,601,035	\$10,044,725	\$233,645,760	\$223,601,035	\$10,044,725	\$233,645,760
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,219,122)	(\$198)	(\$1,219,320)	(\$1,219,122)	(\$198)	(\$1,219,320)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$21,999)	(\$1,232)	(\$23,231)	(\$21,999)	(\$1,232)	(\$23,231)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$337,825	\$1,656	\$339,481	\$337,825	\$1,656	\$339,481
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,718)	(\$106)	(\$1,824)	(\$1,718)	(\$106)	(\$1,824)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$575,463	\$2,404	\$577,867	\$575,463	\$2,404	\$577,867
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,860,285	\$23,449	\$4,883,734	\$4,860,285	\$23,449	\$4,883,734
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$1,695,659	\$0	\$1,695,659	\$1,695,659	\$0	\$1,695,659
• Adjust appropriation for centrally funded general liability premium charges	\$27,861	\$0	\$27,861	\$27,861	\$0	\$27,861
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$11,535)	(\$187)	(\$11,722)	(\$11,535)	(\$187)	(\$11,722)
• Adjust appropriation for centrally funded retirement rate changes	\$637,267	\$3,522	\$640,789	\$637,267	\$3,522	\$640,789
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$7,688	\$40	\$7,728	\$7,688	\$40	\$7,728
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$277,293)	(\$2,719)	(\$280,012)	(\$277,293)	(\$2,719)	(\$280,012)
• Remove one-time funding for security enhancements at Bon Air Juvenile Correctional Center	\$0	\$0	\$0	(\$1,500,000)	\$0	(\$1,500,000)
Introduced Budget Non-Technical Changes						
• Transfer appropriation and positions to new service areas	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$6,610,381	\$26,629	\$6,637,010	\$5,110,381	\$26,629	\$5,137,010
Total Agency Appropriation	\$230,211,416	\$10,071,354	\$240,282,770	\$228,711,416	\$10,071,354	\$238,782,770
Position level:						
Base Budget Appropriation	2,149.50	22.00	2,171.50	2,149.50	22.00	2,171.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	2,149.50	22.00	2,171.50	2,149.50	22.00	2,171.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	\$348,386,281	\$70,356,564	\$418,742,845	\$348,386,281	\$70,356,564	\$418,742,845
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$614,486)	(\$197,954)	(\$812,440)	(\$614,486)	(\$197,954)	(\$812,440)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$14,112)	(\$4,791)	(\$18,903)	(\$14,112)	(\$4,791)	(\$18,903)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$479,376	\$90,991	\$570,367	\$479,376	\$90,991	\$570,367
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$97,941	(\$40,667)	\$57,274	\$97,941	(\$40,667)	\$57,274
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$584)	(\$424)	(\$1,008)	(\$584)	(\$424)	(\$1,008)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,015,754	\$178,351	\$1,194,105	\$1,015,754	\$178,351	\$1,194,105
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$9,382,920	\$1,767,364	\$11,150,284	\$9,382,920	\$1,767,364	\$11,150,284
• Adjust appropriation for centrally funded general liability premium charges	\$86,708	\$6,939	\$93,647	\$86,708	\$6,939	\$93,647
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$13,430)	(\$2,709)	(\$16,139)	(\$13,430)	(\$2,709)	(\$16,139)
• Adjust appropriation for centrally funded retirement rate changes	\$1,876,000	\$338,191	\$2,214,191	\$1,876,000	\$338,191	\$2,214,191
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$13,945	\$2,644	\$16,589	\$13,945	\$2,644	\$16,589
• Adjust appropriation for centrally funded workers' compensation premium changes	\$237,894	\$90,311	\$328,205	\$237,894	\$90,311	\$328,205
• Adjusts appropriation for centrally funded targeted pay actions for the Virginia State Police	\$7,705,144	\$0	\$7,705,144	\$7,705,144	\$0	\$7,705,144
• Remove one-time automatic expungement funding	(\$12,581,520)	\$0	(\$12,581,520)	(\$12,581,520)	\$0	(\$12,581,520)
• Remove one-time costs to modify the Virginia Criminal Information Network	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
• Transfer appropriation and positions for the sex offender investigative unit between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional funding for live scan fingerprinting project	\$349,680	\$0	\$349,680	\$349,680	\$0	\$349,680
• Provide funding for case management, records, and dispatch system project	\$8,250,947	\$0	\$8,250,947	\$8,250,947	\$0	\$8,250,947

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation for centrally funded minimum wage increases	\$8,982	\$0	\$8,982	\$8,982	\$0	\$8,982
• Fund sworn compensation plan	\$23,625,000	\$0	\$23,625,000	\$24,806,250	\$0	\$24,806,250
• Increase nongeneral fund appropriation levels for the Federal Trust Fund	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
• Increase nongeneral fund appropriation levels for the Help Eliminate Auto Theft Fund	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000
• Increase nongeneral fund appropriation levels for the Insurance Fraud Fund	\$0	\$1,150,000	\$1,150,000	\$0	\$1,150,000	\$1,150,000
• Increase nongeneral fund appropriation levels for the Sex Offender Registry Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase nongeneral fund appropriation levels for the State Drug Investigation Trust Account Fund	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Increase nongeneral fund appropriation levels for the VSP Revenue from Services Provided Fund	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000	\$15,500,000
• Transfer appropriation to Department of Justice Equitable Sharing Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$39,806,159	\$22,878,246	\$62,684,405	\$38,987,409	\$22,878,246	\$61,865,655
Total Agency Appropriation	\$388,192,440	\$93,234,810	\$481,427,250	\$387,373,690	\$93,234,810	\$480,608,500
Position level:						
Base Budget Appropriation	2,674.00	397.00	3,071.00	2,674.00	397.00	3,071.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,674.00	397.00	3,071.00	2,674.00	397.00	3,071.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Parole Board						
Base Budget Appropriation	\$2,598,168	\$50,000	\$2,648,168	\$2,598,168	\$50,000	\$2,648,168
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$251	\$0	\$251	\$251	\$0	\$251
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,903	\$0	\$4,903	\$4,903	\$0	\$4,903
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$16)	\$0	(\$16)	(\$16)	\$0	(\$16)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,508	\$0	\$2,508	\$2,508	\$0	\$2,508
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$39,850	\$0	\$39,850	\$39,850	\$0	\$39,850
• Adjust appropriation for centrally funded general liability premium charges	\$1,323	\$0	\$1,323	\$1,323	\$0	\$1,323
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$114)	\$0	(\$114)	(\$114)	\$0	(\$114)
• Adjust appropriation for centrally funded retirement rate changes	\$5,987	\$0	\$5,987	\$5,987	\$0	\$5,987
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$64	\$0	\$64	\$64	\$0	\$64
• Adjust appropriation for centrally funded workers' compensation premium changes	\$27	\$0	\$27	\$27	\$0	\$27
• Remove appropriation for one-time funding for CORIS Modifications	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
Introduced Budget Non-Technical Changes						
• Provide funding for victim services assistant	\$64,329	\$0	\$64,329	\$64,329	\$0	\$64,329
Total, Appropriation Changes	\$19,112	\$0	\$19,112	\$19,112	\$0	\$19,112
Total Agency Appropriation	\$2,617,280	\$50,000	\$2,667,280	\$2,617,280	\$50,000	\$2,667,280
Position level:						
Base Budget Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,433,351,788	\$1,419,129,347	\$3,852,481,135	\$2,441,113,328	\$1,473,654,857	\$3,914,768,185
Authorized Position Level Grand Total	18,373.10	2,612.90	20,986.00	18,583.10	2,657.90	21,241.00

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$21,319	\$21,319	\$0	\$21,319	\$21,319
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$17,811	\$17,811	\$0	\$17,811	\$17,811
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,014)	(\$1,014)	\$0	(\$1,014)	(\$1,014)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$942	\$942	\$0	\$942	\$942
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$8)	(\$8)	\$0	(\$8)	(\$8)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,013	\$2,013	\$0	\$2,013	\$2,013
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$24,420	\$24,420	\$0	\$24,420	\$24,420
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$165	\$165	\$0	\$165	\$165
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$26)	(\$26)	\$0	(\$26)	(\$26)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$3,669	\$3,669	\$0	\$3,669	\$3,669
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$39	\$39	\$0	\$39	\$39
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$111)	(\$111)	\$0	(\$111)	(\$111)
Introduced Budget Non-Technical Changes						
• Amend transportation-related language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$69,219	\$69,219	\$0	\$69,219	\$69,219
Total Agency Appropriation	\$0	\$1,023,114	\$1,023,114	\$0	\$1,023,114	\$1,023,114
Position level:						
Base Budget 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

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	\$0	\$21,000,000	\$21,000,000	\$0	\$21,000,000	\$21,000,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$2)	(\$2)	\$0	(\$2)	(\$2)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$180)	(\$180)	\$0	(\$180)	(\$180)
Introduced Budget Non-Technical Changes						
• Adjust appropriation based on new revenue estimate and program adjustments	\$0	\$2,649,568	\$2,649,568	\$0	\$1,511,724	\$1,511,724
Total, Appropriation Changes	\$0	\$2,649,386	\$2,649,386	\$0	\$1,511,542	\$1,511,542
Total Agency Appropriation	\$0	\$23,649,386	\$23,649,386	\$0	\$22,511,542	\$22,511,542
Position level:						
Base Budget 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 Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Aviation						
Base Budget Appropriation	\$30,246	\$42,762,179	\$42,792,425	\$30,246	\$42,762,179	\$42,792,425
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$194,419)	(\$194,419)	\$0	(\$194,419)	(\$194,419)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$7,543)	(\$7,543)	\$0	(\$7,543)	(\$7,543)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$7,173	\$7,173	\$0	\$7,173	\$7,173
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$379)	(\$379)	\$0	(\$379)	(\$379)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$12,996	\$12,996	\$0	\$12,996	\$12,996
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$159,769	\$159,769	\$0	\$159,769	\$159,769
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$1,197	\$1,197	\$0	\$1,197	\$1,197
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$150)	(\$150)	\$0	(\$150)	(\$150)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$24,005	\$24,005	\$0	\$24,005	\$24,005
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$253	\$253	\$0	\$253	\$253
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$12,552	\$12,552	\$0	\$12,552	\$12,552
• Address base adjustment shortage	\$0	\$19,915	\$19,915	\$0	\$19,915	\$19,915
• Transfer position to align with agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide appropriation for the purchase of an aircraft to enhance long distance capabilities	\$0	\$8,100,000	\$8,100,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$8,135,369	\$8,135,369	\$0	\$535,369	\$535,369
Total Agency Appropriation	\$30,246	\$50,897,548	\$50,927,794	\$30,246	\$43,297,548	\$43,327,794
Position level:						
Base Budget Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	\$0	\$319,532,483	\$319,532,483	\$0	\$319,532,483	\$319,532,483
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$5,402,507)	(\$5,402,507)	\$0	(\$5,402,507)	(\$5,402,507)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$474,757)	(\$474,757)	\$0	(\$474,757)	(\$474,757)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$435,582	\$435,582	\$0	\$435,582	\$435,582
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$1,648)	(\$1,648)	\$0	(\$1,648)	(\$1,648)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$63)	(\$63)	\$0	(\$63)	(\$63)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$828,049	\$828,049	\$0	\$828,049	\$828,049
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$5,696,074	\$5,696,074	\$0	\$5,696,074	\$5,696,074
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$16,373	\$16,373	\$0	\$16,373	\$16,373
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$11,315)	(\$11,315)	\$0	(\$11,315)	(\$11,315)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$855,799	\$855,799	\$0	\$855,799	\$855,799
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$9,106	\$9,106	\$0	\$9,106	\$9,106
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$304,417)	(\$304,417)	\$0	(\$304,417)	(\$304,417)
• Increase appropriation to match revenue transfer	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Increase positions for Motorcycle Rider Safety Training Program	\$0	\$0	\$0	\$0	\$0	\$0
• Reflect cost increase in Washington Metropolitan Area Transit Commission operations	\$0	\$867	\$867	\$0	\$867	\$867
• Transfer appropriation from Department of Motor Vehicles Transfer Payments	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Transfer positions and appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add language related to license exemption for sale of transit buses	\$0	\$0	\$0	\$0	\$0	\$0

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$4,747,143	\$4,747,143	\$0	\$4,747,143	\$4,747,143
Total Agency Appropriation	\$0	\$324,279,626	\$324,279,626	\$0	\$324,279,626	\$324,279,626
Position level:						
Base Budget Appropriation	0.00	2,222.00	2,222.00	0.00	2,222.00	2,222.00
Position Level Changes	0.00	3.00	3.00	0.00	3.00	3.00
Total Agency Authorized Position Level	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
Department of Motor Vehicles Transfer Payments						
Base Budget Appropriation	\$0	\$237,252,346	\$237,252,346	\$0	\$237,252,346	\$237,252,346
Introduced Budget Technical Changes						
• Decrease appropriation to match revenue transfer	\$0	(\$101,405,817)	(\$101,405,817)	\$0	(\$101,405,817)	(\$101,405,817)
• Transfer federal grant appropriation	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)
Total, Appropriation Changes	\$0	(\$104,405,817)	(\$104,405,817)	\$0	(\$104,405,817)	(\$104,405,817)
Total Agency Appropriation	\$0	\$132,846,529	\$132,846,529	\$0	\$132,846,529	\$132,846,529
Position level:						
Base Budget 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 Passenger Rail Authority						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Technical Changes						
• Establish appropriation for funds transferred from the Virginia Department of Transportation	\$0	\$198,140,000	\$198,140,000	\$0	\$133,700,000	\$133,700,000
• Transfer appropriation for payments from the Department of Rail and Public Transportation	\$0	\$109,013,326	\$109,013,326	\$0	\$109,013,326	\$109,013,326
Introduced Budget Non-Technical Changes						
• Increase appropriation based on revenue estimates	\$0	\$35,986,674	\$35,986,674	\$0	\$35,986,674	\$35,986,674
Total, Appropriation Changes	\$0	\$343,140,000	\$343,140,000	\$0	\$278,700,000	\$278,700,000
Total Agency Appropriation	\$0	\$343,140,000	\$343,140,000	\$0	\$278,700,000	\$278,700,000
Position level:						
Base Budget 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 Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Base Budget Appropriation	\$0	\$935,455,316	\$935,455,316	\$0	\$935,455,316	\$935,455,316
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$5,895	\$5,895	\$0	\$5,895	\$5,895
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$9,933)	(\$9,933)	\$0	(\$9,933)	(\$9,933)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$11,268	\$11,268	\$0	\$11,268	\$11,268
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	\$0	\$82,237	\$82,237	\$0	\$82,237	\$82,237
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$6,683)	(\$6,683)	\$0	(\$6,683)	(\$6,683)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$25,957	\$25,957	\$0	\$25,957	\$25,957
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$302,479	\$302,479	\$0	\$302,479	\$302,479
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$190	\$190	\$0	\$190	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$347)	(\$347)	\$0	(\$347)	(\$347)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$45,448	\$45,448	\$0	\$45,448	\$45,448
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$483	\$483	\$0	\$483	\$483
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$363	\$363	\$0	\$363	\$363
• Transfer appropriation for payments	\$0	(\$109,013,326)	(\$109,013,326)	\$0	(\$109,013,326)	(\$109,013,326)
Introduced Budget Non-Technical Changes						
• Update language for latest revenue estimates	\$0	\$0	\$0	\$0	\$0	\$0
• Establish appropriation for I-395 concession revenue	\$0	\$16,600,000	\$16,600,000	\$0	\$16,600,000	\$16,600,000
• Establish appropriation for I-66 Outside the Beltway concession revenue	\$0	\$21,250,000	\$21,250,000	\$0	\$36,500,000	\$36,500,000
Total, Appropriation Changes	\$0	(\$70,705,969)	(\$70,705,969)	\$0	(\$55,455,969)	(\$55,455,969)
Total Agency Appropriation	\$0	\$864,749,347	\$864,749,347	\$0	\$879,999,347	\$879,999,347
Position level:						
Base Budget Appropriation	0.00	72.00	72.00	0.00	72.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00
Department of Transportation						
Base Budget Appropriation	\$55,000,000	\$8,069,444,583	\$8,124,444,583	\$55,000,000	\$8,069,444,583	\$8,124,444,583
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$18,643,382)	(\$18,643,382)	\$0	(\$18,643,382)	(\$18,643,382)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,931,630)	(\$1,931,630)	\$0	(\$1,931,630)	(\$1,931,630)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$1,557,898	\$1,557,898	\$0	\$1,557,898	\$1,557,898
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$28,662	\$28,662	\$0	\$28,662	\$28,662
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$3,343,766	\$3,343,766	\$0	\$3,343,766	\$3,343,766
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$28,634,798	\$28,634,798	\$0	\$28,634,798	\$28,634,798
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$168,328	\$168,328	\$0	\$168,328	\$168,328
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$44,399)	(\$44,399)	\$0	(\$44,399)	(\$44,399)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$4,302,202	\$4,302,202	\$0	\$4,302,202	\$4,302,202
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$45,765	\$45,765	\$0	\$45,765	\$45,765
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,183,336)	(\$1,183,336)	\$0	(\$1,183,336)	(\$1,183,336)
• Remove one-time general fund spending for 2021 Transportation Initiative	(\$55,000,000)	\$0	(\$55,000,000)	(\$55,000,000)	\$0	(\$55,000,000)
• Adjust appropriation based on new revenue estimate and program adjustments	\$0	\$1,035,256,874	\$1,035,256,874	\$0	\$1,051,692,332	\$1,051,692,332
• Adjust appropriation to reflect financial plan	\$0	(\$243,539,213)	(\$243,539,213)	\$0	(\$35,197,227)	(\$35,197,227)
• Transfer appropriation for regional entities' funding to Transfer Agency to support payments	\$0	(\$785,022,634)	(\$785,022,634)	\$0	(\$800,794,353)	(\$800,794,353)
Introduced Budget Non-Technical Changes						
• Renovate child development center playground	\$165,000	\$0	\$165,000	\$0	\$0	\$0
• Provide funding for multi-use trails	\$207,204,000	\$0	\$207,204,000	\$0	\$0	\$0
Total, Appropriation Changes	\$152,369,000	\$22,973,699	\$175,342,699	(\$55,000,000)	\$231,979,424	\$176,979,424

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$207,369,000	\$8,092,418,282	\$8,299,787,282	\$0	\$8,301,424,007	\$8,301,424,007
Position level:						
Base Budget Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	10.00	10.00	0.00	10.00	10.00
Total Agency Authorized Position Level	0.00	7,745.00	7,745.00	0.00	7,745.00	7,745.00
Department of Transportation Transfer Payments						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> • Reflect appropriation based on the revenue estimates to support transportation transfer payments 	\$0	\$884,465,897	\$884,465,897	\$0	\$905,989,412	\$905,989,412
Total, Appropriation Changes	\$0	\$884,465,897	\$884,465,897	\$0	\$905,989,412	\$905,989,412
Total Agency Appropriation	\$0	\$884,465,897	\$884,465,897	\$0	\$905,989,412	\$905,989,412
Position level:						
Base Budget 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 Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Base Budget Appropriation	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$57,275)	(\$57,275)	\$0	(\$57,275)	(\$57,275)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,252)	(\$1,252)	\$0	(\$1,252)	(\$1,252)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$5,693	\$5,693	\$0	\$5,693	\$5,693
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$16)	(\$16)	\$0	(\$16)	(\$16)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$8,799	\$8,799	\$0	\$8,799	\$8,799
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$83,852	\$83,852	\$0	\$83,852	\$83,852
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$560	\$560	\$0	\$560	\$560
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$158)	(\$158)	\$0	(\$158)	(\$158)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$12,599	\$12,599	\$0	\$12,599	\$12,599
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$136	\$136	\$0	\$136	\$136
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$462	\$462	\$0	\$462	\$462
Total, Appropriation Changes	\$0	\$53,400	\$53,400	\$0	\$53,400	\$53,400
Total Agency Appropriation	\$0	\$3,291,294	\$3,291,294	\$0	\$3,291,294	\$3,291,294
Position level:						
Base Budget 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

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	\$0	\$255,281,160	\$255,281,160	\$0	\$255,281,160	\$255,281,160
Introduced Budget Technical Changes						
• Add appropriation for Economic and Infrastructure Development Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$113)	(\$113)	\$0	(\$113)	(\$113)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,868)	(\$1,868)	\$0	(\$1,868)	(\$1,868)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$2,066	\$2,066	\$0	\$2,066	\$2,066
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$1,186)	(\$1,186)	\$0	(\$1,186)	(\$1,186)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$656	\$656	\$0	\$656	\$656
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,012,903	\$1,012,903	\$0	\$1,012,903	\$1,012,903
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$954)	(\$954)	\$0	(\$954)	(\$954)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$34,265	\$34,265	\$0	\$34,265	\$34,265
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$363	\$363	\$0	\$363	\$363
Introduced Budget Non-Technical Changes						
• Add appropriation for Economic and Infrastructure Development Zone Grant Fund	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Establish appropriation for prior year Economic Infrastructure Grant funding	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Increase appropriation for estimated rent escalations	\$0	\$5,400,000	\$5,400,000	\$0	\$11,000,000	\$11,000,000
• Increase Master Equipment Lease borrowing and pay related debt service	\$0	\$5,800,000	\$5,800,000	\$0	\$11,600,000	\$11,600,000
• Issue bonds and pay related debt service	\$0	\$7,000,000	\$7,000,000	\$0	\$7,000,000	\$7,000,000
Total, Appropriation Changes	\$2,000,000	\$23,246,132	\$25,246,132	\$2,000,000	\$34,646,132	\$36,646,132
Total Agency Appropriation	\$2,000,000	\$278,527,292	\$280,527,292	\$2,000,000	\$289,927,292	\$291,927,292
Position level:						
Base Budget Appropriation	0.00	260.00	260.00	0.00	260.00	260.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00

Office of Transportation Operating Summary Table

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$209,399,246	\$10,999,288,315	\$11,208,687,561	\$2,030,246	\$11,183,289,711	\$11,185,319,957
Authorized Position Level Grand Total	0.00	10,370.00	10,370.00	0.00	10,370.00	10,370.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	\$1,466,825	\$2,876,893	\$4,343,718	\$1,466,825	\$2,876,893	\$4,343,718
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,709	\$0	\$2,709	\$2,709	\$0	\$2,709
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$29,781)	(\$29,781)	\$0	(\$29,781)	(\$29,781)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,994)	\$433	(\$1,561)	(\$1,994)	\$433	(\$1,561)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$814	\$266	\$1,080	\$814	\$266	\$1,080
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2)	\$192	\$190	(\$2)	\$192	\$190
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,541	\$0	\$1,541	\$1,541	\$0	\$1,541
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$26,736	\$8,797	\$35,533	\$26,736	\$8,797	\$35,533
• Adjust appropriation for centrally funded general liability premium charges	\$93	\$0	\$93	\$93	\$0	\$93
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$28)	(\$4)	(\$32)	(\$28)	(\$4)	(\$32)
• Adjust appropriation for centrally funded retirement rate changes	\$4,017	\$1,322	\$5,339	\$4,017	\$1,322	\$5,339
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$43	\$14	\$57	\$43	\$14	\$57
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$14)	(\$9)	(\$23)	(\$14)	(\$9)	(\$23)
Introduced Budget Non-Technical Changes						
• Create the State Military Community Infrastructure Program	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$10,033,915	(\$18,770)	\$10,015,145	\$33,915	(\$18,770)	\$15,145
Total Agency Appropriation	\$11,500,740	\$2,858,123	\$14,358,863	\$1,500,740	\$2,858,123	\$4,358,863
Position level:						
Base Budget Appropriation	5.00	1.00	6.00	5.00	1.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	1.00	6.00	5.00	1.00	6.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	\$28,547,578	\$99,608,216	\$128,155,794	\$28,547,578	\$99,608,216	\$128,155,794
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$136,521)	(\$113,049)	(\$249,570)	(\$136,521)	(\$113,049)	(\$249,570)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,540)	(\$6,236)	(\$11,776)	(\$5,540)	(\$6,236)	(\$11,776)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$57,351	\$128,416	\$185,767	\$57,351	\$128,416	\$185,767
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$83)	\$608	\$525	(\$83)	\$608	\$525
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$60,327	\$193,920	\$254,247	\$60,327	\$193,920	\$254,247
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$648,271	\$1,451,938	\$2,100,209	\$648,271	\$1,451,938	\$2,100,209
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$66,611	\$66,611	\$0	\$66,611	\$66,611
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$522	(\$1,519)	(\$997)	\$522	(\$1,519)	(\$997)
• Adjust appropriation for centrally funded retirement rate changes	\$97,399	\$218,145	\$315,544	\$97,399	\$218,145	\$315,544
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$1,033	\$2,322	\$3,355	\$1,033	\$2,322	\$3,355
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$46,076)	(\$206,335)	(\$252,411)	(\$46,076)	(\$206,335)	(\$252,411)
• Remove one-time funding provided to Fairfax County	(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	\$0	(\$5,000,000)
• Transfer positions between programs to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund three positions and an application portal for the Virginia Military Survivors and Dependents Education Program (VMSDEP)	\$870,833	\$0	\$870,833	\$415,000	\$0	\$415,000
• Fund three positions for the Virginia Values Veterans (V3) program	\$367,500	\$0	\$367,500	\$441,000	\$0	\$441,000
• Provide funding for a resource specialist position in Fredericksburg	\$96,667	\$0	\$96,667	\$116,000	\$0	\$116,000
• Provide funding for a resource specialist position in South Hill	\$90,833	\$0	\$90,833	\$109,000	\$0	\$109,000
• Provide funding for a veteran services representative position in Loudoun County	\$90,833	\$0	\$90,833	\$109,000	\$0	\$109,000

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for a veteran services representative position in Salem	\$88,333	\$0	\$88,333	\$106,000	\$0	\$106,000
• Provide funding for a veteran services representative position to serve Staunton and Harrisonburg	\$88,333	\$0	\$88,333	\$106,000	\$0	\$106,000
• Provide funding for two appeals attorney positions	\$225,000	\$0	\$225,000	\$270,000	\$0	\$270,000
• Provide funding to purchase and maintain a customer relationship management system	\$1,075,000	\$0	\$1,075,000	\$200,000	\$0	\$200,000
• Provide support for suicide prevention coordinator position	\$145,833	\$0	\$145,833	\$175,000	\$0	\$175,000
• Provide funding for an information security officer position	\$150,000	\$0	\$150,000	\$180,000	\$0	\$180,000
• Provide funding to install information technology infrastructure at agency offices	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
• Address increased rent costs at five agency benefits offices	\$83,000	\$0	\$83,000	\$83,000	\$0	\$83,000
• Provide funding for a lead information technology engineer position	\$145,833	\$0	\$145,833	\$175,000	\$0	\$175,000
• Provide funding to purchase and maintain an information technology identity and access management system	\$613,000	\$0	\$613,000	\$60,000	\$0	\$60,000
• Adjust appropriation for centrally funded minimum wage increases	\$832	\$0	\$832	\$832	\$0	\$832
• Support pay increases for appeals attorney positions	\$171,150	\$0	\$171,150	\$179,708	\$0	\$179,708
• Support pay increases for benefits positions in Northern Virginia	\$451,500	\$0	\$451,500	\$474,075	\$0	\$474,075
• Fund suicide and opiate prevention and intervention program for veterans	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
• Fund a housing and criminal justice coordinator position	\$94,167	\$0	\$94,167	\$113,000	\$0	\$113,000
Total, Appropriation Changes	\$5,645,330	\$1,734,821	\$7,380,151	\$4,109,298	\$1,734,821	\$5,844,119
Total Agency Appropriation	\$34,192,908	\$101,343,037	\$135,535,945	\$32,656,876	\$101,343,037	\$133,999,913
Position level:						
Base Budget Appropriation	237.00	1,110.00	1,347.00	237.00	1,110.00	1,347.00
Position Level Changes	14.00	1.00	15.00	14.00	1.00	15.00
Total Agency Authorized Position Level	251.00	1,111.00	1,362.00	251.00	1,111.00	1,362.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Veterans Services Foundation						
Base Budget Appropriation	\$351,575	\$796,500	\$1,148,075	\$351,575	\$796,500	\$1,148,075
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$939)	\$0	(\$939)	(\$939)	\$0	(\$939)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$195	\$0	\$195	\$195	\$0	\$195
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$253	\$0	\$253	\$253	\$0	\$253
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,610	\$0	\$5,610	\$5,610	\$0	\$5,610
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded retirement rate changes	\$843	\$0	\$843	\$843	\$0	\$843
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$9	\$0	\$9	\$9	\$0	\$9
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8	\$0	\$8	\$8	\$0	\$8
Introduced Budget Non-Technical Changes						
• Supplement agency general fund appropriation to support personnel costs	\$55,044	\$0	\$55,044	\$55,044	\$0	\$55,044
Total, Appropriation Changes	\$61,017	\$0	\$61,017	\$61,017	\$0	\$61,017
Total Agency Appropriation	\$412,592	\$796,500	\$1,209,092	\$412,592	\$796,500	\$1,209,092
Position level:						
Base Budget 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

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	\$11,771,448	\$65,140,046	\$76,911,494	\$11,771,448	\$65,140,046	\$76,911,494
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$8,690	\$161,653	\$170,343	\$8,690	\$161,653	\$170,343
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,961)	(\$13,246)	(\$15,207)	(\$1,961)	(\$13,246)	(\$15,207)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$15,038	\$75,328	\$90,366	\$15,038	\$75,328	\$90,366
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$16,464)	\$0	(\$16,464)	(\$16,464)	\$0	(\$16,464)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$91)	(\$613)	(\$704)	(\$91)	(\$613)	(\$704)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,732	\$80,730	\$91,462	\$10,732	\$80,730	\$91,462
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$145,120	\$726,923	\$872,043	\$145,120	\$726,923	\$872,043
• Adjust appropriation for centrally funded general liability premium charges	\$3,368	\$253	\$3,621	\$3,368	\$253	\$3,621
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$351)	(\$1,784)	(\$2,135)	(\$351)	(\$1,784)	(\$2,135)
• Adjust appropriation for centrally funded retirement rate changes	\$21,804	\$109,215	\$131,019	\$21,804	\$109,215	\$131,019
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$233	\$1,165	\$1,398	\$233	\$1,165	\$1,398
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,259	\$42,666	\$46,925	\$4,259	\$42,666	\$46,925
• Remove appropriation for one-time funding for Mobile Command Post	(\$150,000)	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for centrally funded minimum wage increases	\$378	\$0	\$378	\$378	\$0	\$378
• Provide funding for a National Guard referral enlistment program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Provide funding for cyber security audits	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Provide funding for State Active Duty healthcare insurance coverage premiums	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide funding to convert existing wage positions to full-time	\$434,741	\$434,741	\$869,482	\$434,741	\$434,741	\$869,482
• Provide funding to convert nongeneral fund-supported positions to general fund-supported positions	\$895,490	\$0	\$895,490	\$895,490	\$0	\$895,490

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide additional funding for the National Guard Tuition Assistance Program	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide funding for life cycle replacement and additional communications equipment	\$426,000	\$0	\$426,000	\$0	\$0	\$0
• Provide funding to purchase civil disturbance protective gear	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
Introduced Budget Savings						
• Adjust Statewide Agencies Radio System (STARS) Master Equipment Lease Program (MELP) financing appropriation	\$0	\$0	\$0	(\$160,000)	\$0	(\$160,000)
Total, Appropriation Changes	\$3,511,986	\$1,617,031	\$5,129,017	\$2,425,986	\$1,617,031	\$4,043,017
Total Agency Appropriation	\$15,283,434	\$66,757,077	\$82,040,511	\$14,197,434	\$66,757,077	\$80,954,511
Position level:						
Base Budget Appropriation	55.47	307.03	362.50	55.47	307.03	362.50
Position Level Changes	31.00	9.00	40.00	31.00	9.00	40.00
Total Agency Authorized Position Level	86.47	316.03	402.50	86.47	316.03	402.50
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$61,389,674	\$171,754,737	\$233,144,411	\$48,767,642	\$171,754,737	\$220,522,379
Authorized Position Level Grand Total	344.47	1,428.03	1,772.50	344.47	1,428.03	1,772.50

Central Appropriations Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	\$336,918,851	\$72,853,721	\$409,772,572	\$336,918,851	\$72,853,721	\$409,772,572
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,662,545	\$0	\$28,662,545	\$28,662,545	\$0	\$28,662,545
• Adjust appropriation for centrally funded changes to agency rental costs	(\$191,162)	\$0	(\$191,162)	(\$191,162)	\$0	(\$191,162)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,791,460	\$0	\$1,791,460	\$1,791,460	\$0	\$1,791,460
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$10,053,913)	\$0	(\$10,053,913)	(\$10,053,913)	\$0	(\$10,053,913)
• Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges	(\$734,901)	\$0	(\$734,901)	(\$734,901)	\$0	(\$734,901)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$160,347	\$0	\$160,347	\$160,347	\$0	\$160,347
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$225,171	\$0	\$225,171	\$225,171	\$0	\$225,171
• Adjust appropriation for centrally funded changes to state health insurance premiums	(\$19,662,527)	\$0	(\$19,662,527)	(\$19,662,527)	\$0	(\$19,662,527)
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	(\$5,771,428)	\$0	(\$5,771,428)	(\$5,771,428)	\$0	(\$5,771,428)
• Adjust appropriation for centrally funded five percent salary increase for state employees	(\$182,139,271)	\$0	(\$182,139,271)	(\$182,139,271)	\$0	(\$182,139,271)
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	(\$48,251,656)	\$0	(\$48,251,656)	(\$48,251,656)	\$0	(\$48,251,656)
• Adjust appropriation for centrally funded general liability premium charges	(\$994,019)	\$0	(\$994,019)	(\$994,019)	\$0	(\$994,019)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$330,518	\$0	\$330,518	\$330,518	\$0	\$330,518
• Adjust appropriation for centrally funded retirement rate changes	(\$16,578,460)	\$0	(\$16,578,460)	(\$16,578,460)	\$0	(\$16,578,460)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$102,507)	\$0	(\$102,507)	(\$102,507)	\$0	(\$102,507)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$55,805	\$0	\$55,805	\$55,805	\$0	\$55,805
• Adjust appropriation for centrally funded workers' compensation premium changes	\$601,414	\$0	\$601,414	\$601,414	\$0	\$601,414

Central Appropriations Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjusts appropriation for centrally funded targeted pay actions for the Virginia State Police	(\$7,705,144)	\$0	(\$7,705,144)	(\$7,705,144)	\$0	(\$7,705,144)
• Remove one-time funding for bonus payment	(\$7,457,992)	\$0	(\$7,457,992)	(\$7,457,992)	\$0	(\$7,457,992)
• Remove one-time funding for redistricting commission	(\$1,069,500)	\$0	(\$1,069,500)	(\$1,069,500)	\$0	(\$1,069,500)
• Remove one-time funding for removal of Harry F. Byrd statue	(\$257,000)	\$0	(\$257,000)	(\$257,000)	\$0	(\$257,000)
• Remove one-time funding for Slavery and Freedom Heritage Site	(\$9,000,000)	\$0	(\$9,000,000)	(\$9,000,000)	\$0	(\$9,000,000)
• Remove one-time funding for the cost of transition and inauguration	(\$2,668,552)	\$0	(\$2,668,552)	(\$2,668,552)	\$0	(\$2,668,552)
• Remove temporary funding for Cannabis Control Authority start-up costs and marijuana education	(\$4,500,000)	\$0	(\$4,500,000)	(\$4,500,000)	\$0	(\$4,500,000)
• Transfer appropriation for reimbursement of expenses for retired judges temporarily recalled to service	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Transfer appropriation for the Hampton Roads Biomedical Research Consortium	(\$4,000,000)	\$0	(\$4,000,000)	(\$4,000,000)	\$0	(\$4,000,000)
• Adjust Virginia Tobacco Settlement Fund appropriation	\$0	\$2,014,061	\$2,014,061	\$0	\$1,276,417	\$1,276,417
Introduced Budget Non-Technical Changes						
• Provide funding for reimbursement of presidential primary expenses	\$0	\$0	\$0	\$5,898,901	\$0	\$5,898,901
• Adjust funding for agency health insurance premium costs	\$12,751,533	\$0	\$12,751,533	\$27,979,699	\$0	\$27,979,699
• Adjust funding for Cardinal Human Capital Management internal service fund charges	\$5,906,343	\$0	\$5,906,343	\$5,869,297	\$0	\$5,869,297
• Adjust funding for changes in agency information technology costs	\$30,592,797	\$0	\$30,592,797	\$30,106,340	\$0	\$30,106,340
• Adjust funding for changes in Cardinal Financials System charges	\$699,987	\$0	\$699,987	\$1,471,534	\$0	\$1,471,534
• Adjust funding for changes in Performance Budgeting System charges	(\$643,683)	\$0	(\$643,683)	(\$487,354)	\$0	(\$487,354)
• Adjust funding for Line of Duty Act premiums	(\$441,519)	\$0	(\$441,519)	(\$441,519)	\$0	(\$441,519)
• Adjust funding for state employee retirement costs	\$13,231,876	\$0	\$13,231,876	\$13,807,183	\$0	\$13,807,183
• Adjust funding for state workers' compensation premiums	(\$951,700)	\$0	(\$951,700)	(\$807,776)	\$0	(\$807,776)
• Adjust funding to agencies for information technology audits and Information Security Officer (ISO) services	\$920,841	\$0	\$920,841	\$920,841	\$0	\$920,841
• Provide funding to support increase in minimum wage	\$4,238,857	\$0	\$4,238,857	\$8,468,250	\$0	\$8,468,250
• Remove agency funding to reflect end of Personnel Management Information System (PMIS) internal service fund	(\$620,995)	\$0	(\$620,995)	(\$620,995)	\$0	(\$620,995)

Central Appropriations Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide appropriation for the continuation of Chapter 1 American Rescue Plan Act (ARPA) amounts	\$0	\$253,157,513	\$253,157,513	\$0	\$85,290,500	\$85,290,500
• Provide appropriation for new American Rescue Plan Act State and Local Fiscal Recovery Fund allocations	\$0	\$349,855,000	\$349,855,000	\$0	\$500,000	\$500,000
• Provide appropriation for other American Rescue Plan Act grants	\$0	\$141,748,759	\$141,748,759	\$0	\$43,229,179	\$43,229,179
• Increase salaries for state employees and state-supported local employees	\$264,528,636	\$0	\$264,528,636	\$542,265,797	\$0	\$542,265,797
• Adjust premiums for state property insurance program	\$1,986,981	\$0	\$1,986,981	\$1,986,981	\$0	\$1,986,981
• Provide funding for behavioral health system	\$0	\$0	\$0	\$100,000,000	\$0	\$100,000,000
• Provide funding for language access	\$7,903,000	\$0	\$7,903,000	\$2,903,000	\$0	\$2,903,000
• Transfer computer science education funding to Direct Aid for Public Education	(\$1,350,000)	\$0	(\$1,350,000)	(\$1,350,000)	\$0	(\$1,350,000)
• Transfer minimum wage funding to agencies	(\$4,627,062)	\$0	(\$4,627,062)	(\$4,627,062)	\$0	(\$4,627,062)
Introduced Budget Savings						
• Remove one-time funding for workforce technology systems	(\$800,000)	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)
Total, Appropriation Changes	\$43,515,120	\$746,775,333	\$790,290,453	\$442,732,345	\$130,296,096	\$573,028,441
Total Agency Appropriation	\$380,433,971	\$819,629,054	\$1,200,063,025	\$779,651,196	\$203,149,817	\$982,801,013
Position level:						
Base Budget 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						
Base Budget 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:						
Base Budget 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 APPROPRIATIONS TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$380,433,971	\$819,629,054	\$1,200,063,025	\$779,651,196	\$203,149,817	\$982,801,013
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Base Budget Appropriation	\$103,671	\$147,563,259	\$147,666,930	\$103,671	\$147,563,259	\$147,666,930
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$89,784)	(\$89,784)	\$0	(\$89,784)	(\$89,784)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$245)	(\$39,428)	(\$39,673)	(\$245)	(\$39,428)	(\$39,673)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$147	\$130,485	\$130,632	\$147	\$130,485	\$130,632
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$10)	(\$435)	(\$445)	(\$10)	(\$435)	(\$445)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$264,985	\$264,985	\$0	\$264,985	\$264,985
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$3,485	\$3,099,910	\$3,103,395	\$3,485	\$3,099,910	\$3,103,395
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$9,505	\$9,505	\$0	\$9,505	\$9,505
• Adjust appropriation for centrally funded retirement rate changes	\$524	\$465,740	\$466,264	\$524	\$465,740	\$466,264
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$6	\$4,956	\$4,962	\$6	\$4,956	\$4,962
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$16)	(\$28,582)	(\$28,598)	(\$16)	(\$28,582)	(\$28,598)
• Adjust funding for the case management system	\$0	(\$1,500,000)	(\$1,500,000)	\$0	(\$1,500,000)	(\$1,500,000)
• Establish federal appropriation for the Health Benefit Exchange	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase nongeneral fund appropriation for the Bureau of Insurance	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
Introduced Budget Non-Technical Changes						
• Upgrade human resources and financial information system	\$0	\$4,850,000	\$4,850,000	\$0	\$990,000	\$990,000
Total, Appropriation Changes	\$3,891	\$8,367,352	\$8,371,243	\$3,891	\$4,507,352	\$4,511,243
Total Agency Appropriation	\$107,562	\$155,930,611	\$156,038,173	\$107,562	\$152,070,611	\$152,178,173
Position level:						
Base Budget Appropriation	0.00	715.00	715.00	0.00	715.00	715.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	715.00	715.00	0.00	715.00	715.00

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Lottery						
Base Budget Appropriation	\$0	\$469,830,670	\$469,830,670	\$0	\$469,830,670	\$469,830,670
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$49,682)	(\$49,682)	\$0	(\$49,682)	(\$49,682)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$11,172	\$11,172	\$0	\$11,172	\$11,172
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$7,677)	(\$7,677)	\$0	(\$7,677)	(\$7,677)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$65,599	\$65,599	\$0	\$65,599	\$65,599
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$1,546	\$1,546	\$0	\$1,546	\$1,546
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$26,675	\$26,675	\$0	\$26,675	\$26,675
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$123,858	\$123,858	\$0	\$123,858	\$123,858
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,279,976	\$1,279,976	\$0	\$1,279,976	\$1,279,976
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$6,481	\$6,481	\$0	\$6,481	\$6,481
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$1,730)	(\$1,730)	\$0	(\$1,730)	(\$1,730)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$192,309	\$192,309	\$0	\$192,309	\$192,309
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$2,046	\$2,046	\$0	\$2,046	\$2,046
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$12,002	\$12,002	\$0	\$12,002	\$12,002
• Transfer positions to the appropriate fund and service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Continue regulation and oversight of sports betting and casino gaming	\$0	\$20,231,835	\$20,231,835	\$0	\$20,516,759	\$20,516,759
• Fund lottery gaming operations	\$0	\$45,000,000	\$45,000,000	\$0	\$49,500,000	\$49,500,000
Total, Appropriation Changes	\$0	\$66,894,410	\$66,894,410	\$0	\$71,679,334	\$71,679,334
Total Agency Appropriation	\$0	\$536,725,080	\$536,725,080	\$0	\$541,510,004	\$541,510,004
Position level:						
Base Budget Appropriation	0.00	419.00	419.00	0.00	419.00	419.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	419.00	419.00	0.00	419.00	419.00
Virginia College Savings Plan						
Base Budget Appropriation	\$0	\$287,084,735	\$287,084,735	\$0	\$287,084,735	\$287,084,735
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$30,091)	(\$30,091)	\$0	(\$30,091)	(\$30,091)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$25,316)	(\$25,316)	\$0	(\$25,316)	(\$25,316)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$21,516	\$21,516	\$0	\$21,516	\$21,516
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$2,926)	(\$2,926)	\$0	(\$2,926)	(\$2,926)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$49,014	\$49,014	\$0	\$49,014	\$49,014
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$538,161	\$538,161	\$0	\$538,161	\$538,161
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$190	\$190	\$0	\$190	\$190
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$594)	(\$594)	\$0	(\$594)	(\$594)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$80,854	\$80,854	\$0	\$80,854	\$80,854
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$858	\$858	\$0	\$858	\$858
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,692	\$1,692	\$0	\$1,692	\$1,692
• Transfer funding for the SOAR program to correct service area	\$0	\$0	\$0	\$0	\$0	\$0
• Manage Education Savings Programs	\$0	\$0	\$0	\$0	\$0	\$0
• Operate state-facilitated individual retirement account (IRA) savings program	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Provide appropriation for higher education access and affordability programs	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
Introduced Budget Non-Technical Changes						
• Fund operating expenses	\$0	\$1,525,044	\$1,525,044	\$0	\$3,139,482	\$3,139,482
• Support operational growth and manage cyber security operations	\$0	\$1,342,201	\$1,342,201	\$0	\$1,412,674	\$1,412,674
Total, Appropriation Changes	\$0	\$13,500,603	\$13,500,603	\$0	\$15,185,514	\$15,185,514
Total Agency Appropriation	\$0	\$300,585,338	\$300,585,338	\$0	\$302,270,249	\$302,270,249

Independent Agencies Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	125.00	125.00	0.00	125.00	125.00
Position Level Changes	0.00	25.00	25.00	0.00	25.00	25.00
Total Agency Authorized Position Level	0.00	150.00	150.00	0.00	150.00	150.00

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	\$80,000	\$106,022,679	\$106,102,679	\$80,000	\$106,022,679	\$106,102,679
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$8,318)	(\$8,318)	\$0	(\$8,318)	(\$8,318)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$32,243)	(\$32,243)	\$0	(\$32,243)	(\$32,243)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$79,550	\$79,550	\$0	\$79,550	\$79,550
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$66)	(\$66)	\$0	(\$66)	(\$66)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$146,372	\$146,372	\$0	\$146,372	\$146,372
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,978,499	\$1,978,499	\$0	\$1,978,499	\$1,978,499
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$7,987	\$7,987	\$0	\$7,987	\$7,987
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$297,256	\$297,256	\$0	\$297,256	\$297,256
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$3,163	\$3,163	\$0	\$3,163	\$3,163
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$2,573	\$2,573	\$0	\$2,573	\$2,573
• Remove funding to refresh existing hardware	\$0	(\$725,400)	(\$725,400)	\$0	(\$725,400)	(\$725,400)
• Realign operating budget	\$0	\$0	\$0	\$0	\$0	\$0
• Remove support for the Commission on Employee Retirement Security and Pension Reform	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)	(\$300,000)
Introduced Budget Non-Technical Changes						
• Complete cloud migration	\$0	\$919,000	\$919,000	\$0	\$2,014,600	\$2,014,600
• Elevate organizational strength, culture, and engagement	\$0	\$20,000	\$20,000	\$0	\$745,000	\$745,000
• Expand in-house investment capabilities	\$0	\$1,302,512	\$1,302,512	\$0	\$1,302,512	\$1,302,512
• Improve information technology functionality	\$0	\$1,201,080	\$1,201,080	\$0	\$2,599,080	\$2,599,080
• Optimize member, retiree, and employer outreach	\$0	\$1,091,218	\$1,091,218	\$0	\$1,186,633	\$1,186,633
• Provide resources for Investment department	\$0	\$2,820,533	\$2,820,533	\$0	\$2,520,533	\$2,520,533
• Refresh infrastructure for investment data analysis	\$0	\$1,352,512	\$1,352,512	\$0	\$1,352,512	\$1,352,512
• Strengthen cybersecurity and fraud prevention measures	\$0	\$1,830,112	\$1,830,112	\$0	\$1,527,112	\$1,527,112

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$11,986,340	\$11,986,340	\$0	\$14,697,355	\$14,697,355
Total Agency Appropriation	\$80,000	\$118,009,019	\$118,089,019	\$80,000	\$120,720,034	\$120,800,034
Position level:						
Base Budget Appropriation	0.00	386.00	386.00	0.00	386.00	386.00
Position Level Changes	0.00	18.00	18.00	0.00	19.00	19.00
Total Agency Authorized Position Level	0.00	404.00	404.00	0.00	405.00	405.00
Virginia Workers' Compensation Commission						
Base Budget Appropriation	\$2,660,000	\$51,205,607	\$53,865,607	\$2,660,000	\$51,205,607	\$53,865,607
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$7,795)	(\$7,795)	\$0	(\$7,795)	(\$7,795)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$35,269)	(\$35,269)	\$0	(\$35,269)	(\$35,269)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$56,815	\$56,815	\$0	\$56,815	\$56,815
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$330)	(\$330)	\$0	(\$330)	(\$330)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$112,437	\$112,437	\$0	\$112,437	\$112,437
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,173,656	\$1,173,656	\$0	\$1,173,656	\$1,173,656
• Adjust appropriation for centrally funded general liability premium charges	\$0	\$3,478	\$3,478	\$0	\$3,478	\$3,478
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$176,333	\$176,333	\$0	\$176,333	\$176,333
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	\$1,877	\$1,877	\$0	\$1,877	\$1,877
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$19,616)	(\$19,616)	\$0	(\$19,616)	(\$19,616)
Introduced Budget Non-Technical Changes						
• Fund medical expenses for victims of sexual assault	\$3,933,576	\$0	\$3,933,576	\$3,933,576	\$0	\$3,933,576
Total, Appropriation Changes	\$3,933,576	\$1,461,586	\$5,395,162	\$3,933,576	\$1,461,586	\$5,395,162
Total Agency Appropriation	\$6,593,576	\$52,667,193	\$59,260,769	\$6,593,576	\$52,667,193	\$59,260,769
Position level:						
Base Budget Appropriation	0.00	299.00	299.00	0.00	299.00	299.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	299.00	299.00	0.00	299.00	299.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,781,138	\$1,163,917,241	\$1,170,698,379	\$6,781,138	\$1,169,238,091	\$1,176,019,229
Authorized Position Level Grand Total	0.00	1,987.00	1,987.00	0.00	1,988.00	1,988.00