

# OPERATING BUDGET SUMMARY TABLES

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia General Assembly</b>						
Prior Legislative Appropriation	\$54,908,073	\$0	\$54,908,073	\$54,922,273	\$0	\$54,922,273
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$54,908,073	\$0	\$54,908,073	\$54,922,273	\$0	\$54,922,273
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
<b>Auditor of Public Accounts</b>						
Prior Legislative Appropriation	\$13,076,429	\$1,851,284	\$14,927,713	\$13,076,429	\$1,851,284	\$14,927,713
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,076,429	\$1,851,284	\$14,927,713	\$13,076,429	\$1,851,284	\$14,927,713
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
<b>Commission on the Virginia Alcohol Safety Action Program</b>						
Prior Legislative Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
<b>Division of Capitol Police</b>						
Prior Legislative Appropriation	\$12,559,655	\$0	\$12,559,655	\$14,117,831	\$0	\$14,117,831
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,559,655	\$0	\$12,559,655	\$14,117,831	\$0	\$14,117,831
Position level:						
Prior Legislative Appropriation	111.00	0.00	111.00	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	111.00	0.00	111.00	121.00	0.00	121.00
<b>Division of Legislative Automated Systems</b>						
Prior Legislative Appropriation	\$6,844,298	\$287,669	\$7,131,967	\$5,628,788	\$287,669	\$5,916,457
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,844,298	\$287,669	\$7,131,967	\$5,628,788	\$287,669	\$5,916,457
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>
<b>Division of Legislative Services</b>						
Prior Legislative Appropriation	\$7,171,608	\$20,033	\$7,191,641	\$7,921,608	\$20,033	\$7,941,641
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$7,171,608</b>	<b>\$20,033</b>	<b>\$7,191,641</b>	<b>\$7,921,608</b>	<b>\$20,033</b>	<b>\$7,941,641</b>
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>
<b>Capitol Square Preservation Council</b>						
Prior Legislative Appropriation	\$167,162	\$0	\$167,162	\$217,162	\$0	\$217,162
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$167,162</b>	<b>\$0</b>	<b>\$167,162</b>	<b>\$217,162</b>	<b>\$0</b>	<b>\$217,162</b>
<b>Position level:</b>						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Virginia Disability Commission</b>						
Prior Legislative Appropriation	\$25,802	\$0	\$25,802	\$25,802	\$0	\$25,802
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$25,802</b>	<b>\$0</b>	<b>\$25,802</b>	<b>\$25,802</b>	<b>\$0</b>	<b>\$25,802</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dr. Martin Luther King, Jr. Memorial Commission</b>						
Prior Legislative Appropriation	\$150,643	\$0	\$150,643	\$100,643	\$0	\$100,643
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$150,643</b>	<b>\$0</b>	<b>\$150,643</b>	<b>\$100,643</b>	<b>\$0</b>	<b>\$100,643</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Technology and Science</b>						
Prior Legislative Appropriation	\$352,514	\$0	\$352,514	\$227,514	\$0	\$227,514
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$352,514</b>	<b>\$0</b>	<b>\$352,514</b>	<b>\$227,514</b>	<b>\$0</b>	<b>\$227,514</b>
<b>Position level:</b>						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States</b>						
Prior Legislative Appropriation	\$87,566	\$0	\$87,566	\$87,566	\$0	\$87,566
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$87,566</b>	<b>\$0</b>	<b>\$87,566</b>	<b>\$87,566</b>	<b>\$0</b>	<b>\$87,566</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Water Commission</b>						
Prior Legislative Appropriation	\$10,308	\$0	\$10,308	\$10,308	\$0	\$10,308
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$10,308</b>	<b>\$0</b>	<b>\$10,308</b>	<b>\$10,308</b>	<b>\$0</b>	<b>\$10,308</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Coal and Energy Commission</b>						
Prior Legislative Appropriation	\$21,630	\$0	\$21,630	\$21,630	\$0	\$21,630
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$21,630</b>	<b>\$0</b>	<b>\$21,630</b>	<b>\$21,630</b>	<b>\$0</b>	<b>\$21,630</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Code Commission</b>						
Prior Legislative Appropriation	\$69,557	\$24,086	\$93,643	\$69,557	\$24,086	\$93,643
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$69,557</b>	<b>\$24,086</b>	<b>\$93,643</b>	<b>\$69,557</b>	<b>\$24,086</b>	<b>\$93,643</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Freedom of Information Advisory Council</b>						
Prior Legislative Appropriation	\$216,456	\$0	\$216,456	\$216,456	\$0	\$216,456
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$216,456</b>	<b>\$0</b>	<b>\$216,456</b>	<b>\$216,456</b>	<b>\$0</b>	<b>\$216,456</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>
<b>Virginia Housing Commission</b>						
Prior Legislative Appropriation	\$21,152	\$0	\$21,152	\$21,152	\$0	\$21,152
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$21,152</b>	<b>\$0</b>	<b>\$21,152</b>	<b>\$21,152</b>	<b>\$0</b>	<b>\$21,152</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Brown v. Board of Education Scholarship Committee</b>						
Prior Legislative Appropriation	\$25,363	\$0	\$25,363	\$25,363	\$0	\$25,363
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$25,363</b>	<b>\$0</b>	<b>\$25,363</b>	<b>\$25,363</b>	<b>\$0</b>	<b>\$25,363</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Unemployment Compensation</b>						
Prior Legislative Appropriation	\$6,052	\$0	\$6,052	\$6,052	\$0	\$6,052
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$6,052</b>	<b>\$0</b>	<b>\$6,052</b>	<b>\$6,052</b>	<b>\$0</b>	<b>\$6,052</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Small Business Commission</b>						
Prior Legislative Appropriation	\$15,191	\$0	\$15,191	\$15,191	\$0	\$15,191
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$15,191</b>	<b>\$0</b>	<b>\$15,191</b>	<b>\$15,191</b>	<b>\$0</b>	<b>\$15,191</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Electric Utility Regulation</b>						
Prior Legislative Appropriation	\$10,013	\$0	\$10,013	\$10,013	\$0	\$10,013
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$10,013</b>	<b>\$0</b>	<b>\$10,013</b>	<b>\$10,013</b>	<b>\$0</b>	<b>\$10,013</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Manufacturing Development Commission</b>						
Prior Legislative Appropriation	\$12,039	\$0	\$12,039	\$12,039	\$0	\$12,039
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$12,039</b>	<b>\$0</b>	<b>\$12,039</b>	<b>\$12,039</b>	<b>\$0</b>	<b>\$12,039</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Administrative Rules</b>						
Prior Legislative Appropriation	\$10,090	\$0	\$10,090	\$10,090	\$0	\$10,090
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$10,090</b>	<b>\$0</b>	<b>\$10,090</b>	<b>\$10,090</b>	<b>\$0</b>	<b>\$10,090</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Autism Advisory Council</b>						
Prior Legislative Appropriation	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$6,350</b>	<b>\$0</b>	<b>\$6,350</b>	<b>\$6,350</b>	<b>\$0</b>	<b>\$6,350</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Conflict of Interest and Ethics Advisory Council</b>						
Prior Legislative Appropriation	\$614,724	\$0	\$614,724	\$614,724	\$0	\$614,724
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$614,724</b>	<b>\$0</b>	<b>\$614,724</b>	<b>\$614,724</b>	<b>\$0</b>	<b>\$614,724</b>
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Joint Commission on Transportation Accountability</b>						
Prior Legislative Appropriation	\$28,267	\$0	\$28,267	\$28,267	\$0	\$28,267
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$28,267</b>	<b>\$0</b>	<b>\$28,267</b>	<b>\$28,267</b>	<b>\$0</b>	<b>\$28,267</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities</b>						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia-Israel Advisory Board</b>						
Prior Legislative Appropriation	\$219,002	\$0	\$219,002	\$219,002	\$0	\$219,002
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$219,002</b>	<b>\$0</b>	<b>\$219,002</b>	<b>\$219,002</b>	<b>\$0</b>	<b>\$219,002</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Commission to Evaluate Opportunity For Minority Business Expansion</b>						
Prior Legislative Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on the May 31, 2019 Virginia Beach Mass Shooting</b>						
Prior Legislative Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$38,504</b>	<b>\$0</b>	<b>\$38,504</b>	<b>\$38,504</b>	<b>\$0</b>	<b>\$38,504</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on School Construction and Modernization</b>						
Prior Legislative Appropriation	\$34,340	\$0	\$34,340	\$34,340	\$0	\$34,340
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$34,340</b>	<b>\$0</b>	<b>\$34,340</b>	<b>\$34,340</b>	<b>\$0</b>	<b>\$34,340</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans</b>						
Prior Legislative Appropriation	\$141,521	\$0	\$141,521	\$94,164	\$0	\$94,164
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$141,521</b>	<b>\$0</b>	<b>\$141,521</b>	<b>\$94,164</b>	<b>\$0</b>	<b>\$94,164</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Chesapeake Bay Commission</b>						
Prior Legislative Appropriation	\$337,309	\$0	\$337,309	\$337,309	\$0	\$337,309
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$337,309</b>	<b>\$0</b>	<b>\$337,309</b>	<b>\$337,309</b>	<b>\$0</b>	<b>\$337,309</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Joint Commission on Health Care</b>						
Prior Legislative Appropriation	\$795,343	\$0	\$795,343	\$795,343	\$0	\$795,343
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$795,343</b>	<b>\$0</b>	<b>\$795,343</b>	<b>\$795,343</b>	<b>\$0</b>	<b>\$795,343</b>
<b>Position level:</b>						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>Behavioral Health Commission</b>						
Prior Legislative Appropriation	\$0	\$0	\$0	\$348,774	\$0	\$348,774
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,774</b>	<b>\$0</b>	<b>\$348,774</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
<b>Virginia Commission on Youth</b>						
Prior Legislative Appropriation	\$369,344	\$0	\$369,344	\$369,344	\$0	\$369,344
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$369,344</b>	<b>\$0</b>	<b>\$369,344</b>	<b>\$369,344</b>	<b>\$0</b>	<b>\$369,344</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>Virginia State Crime Commission</b>						
Prior Legislative Appropriation	\$1,204,374	\$137,594	\$1,341,968	\$1,204,374	\$137,594	\$1,341,968
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$1,204,374</b>	<b>\$137,594</b>	<b>\$1,341,968</b>	<b>\$1,204,374</b>	<b>\$137,594</b>	<b>\$1,341,968</b>
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>9.00</b>	<b>4.00</b>	<b>13.00</b>	<b>9.00</b>	<b>4.00</b>	<b>13.00</b>
<b>Joint Legislative Audit and Review Commission</b>						
Prior Legislative Appropriation	\$5,577,841	\$123,679	\$5,701,520	\$5,577,841	\$123,679	\$5,701,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$5,577,841</b>	<b>\$123,679</b>	<b>\$5,701,520</b>	<b>\$5,577,841</b>	<b>\$123,679</b>	<b>\$5,701,520</b>
<b>Position level:</b>						
Prior Legislative Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>42.00</b>	<b>1.00</b>	<b>43.00</b>	<b>42.00</b>	<b>1.00</b>	<b>43.00</b>
<b>Virginia Commission on Intergovernmental Cooperation</b>						
Prior Legislative Appropriation	\$780,935	\$0	\$780,935	\$847,312	\$0	\$847,312
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$780,935</b>	<b>\$0</b>	<b>\$780,935</b>	<b>\$847,312</b>	<b>\$0</b>	<b>\$847,312</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Department Reversion Clearing Account</b>						
Prior Legislative Appropriation	\$515,715	\$0	\$515,715	\$515,715	\$0	\$515,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$515,715</b>	<b>\$0</b>	<b>\$515,715</b>	<b>\$515,715</b>	<b>\$0</b>	<b>\$515,715</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

## Legislative Department Operating Summary Table

### LEGISLATIVE DEPARTMENT TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Appropriation Grand Total	\$106,445,170	\$4,025,499	\$110,470,669	\$107,794,830	\$4,025,499	\$111,820,329
Authorized Position Level Grand Total	608.50	32.50	641.00	622.50	32.50	655.00

## Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Supreme Court</b>						
Prior Legislative Appropriation	\$41,402,783	\$10,452,248	\$51,855,031	\$49,719,954	\$10,452,248	\$60,172,202
Introduced Budget Savings						
• Revert Criminal Fund balances	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$41,402,783</b>	<b>\$10,452,248</b>	<b>\$51,855,031</b>	<b>\$49,719,954</b>	<b>\$10,452,248</b>	<b>\$60,172,202</b>
<b>Position level:</b>						
Prior Legislative Appropriation	159.63	8.00	167.63	221.63	8.00	229.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>159.63</b>	<b>8.00</b>	<b>167.63</b>	<b>221.63</b>	<b>8.00</b>	<b>229.63</b>
<b>Court of Appeals of Virginia</b>						
Prior Legislative Appropriation	\$11,012,737	\$0	\$11,012,737	\$18,197,264	\$0	\$18,197,264
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$11,012,737</b>	<b>\$0</b>	<b>\$11,012,737</b>	<b>\$18,197,264</b>	<b>\$0</b>	<b>\$18,197,264</b>
<b>Position level:</b>						
Prior Legislative Appropriation	96.13	0.00	96.13	128.13	0.00	128.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>96.13</b>	<b>0.00</b>	<b>96.13</b>	<b>128.13</b>	<b>0.00</b>	<b>128.13</b>
<b>Circuit Courts</b>						
Prior Legislative Appropriation	\$114,248,355	\$0	\$114,248,355	\$112,174,403	\$0	\$112,174,403
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$114,248,355</b>	<b>\$0</b>	<b>\$114,248,355</b>	<b>\$112,174,403</b>	<b>\$0</b>	<b>\$112,174,403</b>
<b>Position level:</b>						
Prior Legislative Appropriation	165.00	0.00	165.00	154.00	0.00	154.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>165.00</b>	<b>0.00</b>	<b>165.00</b>	<b>154.00</b>	<b>0.00</b>	<b>154.00</b>
<b>General District Courts</b>						
Prior Legislative Appropriation	\$125,069,372	\$0	\$125,069,372	\$128,310,347	\$0	\$128,310,347
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$125,069,372</b>	<b>\$0</b>	<b>\$125,069,372</b>	<b>\$128,310,347</b>	<b>\$0</b>	<b>\$128,310,347</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1,146.10	0.00	1,146.10	1,156.10	0.00	1,156.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1,146.10</b>	<b>0.00</b>	<b>1,146.10</b>	<b>1,156.10</b>	<b>0.00</b>	<b>1,156.10</b>
<b>Juvenile and Domestic Relations District Courts</b>						
Prior Legislative Appropriation	\$107,875,063	\$0	\$107,875,063	\$106,848,692	\$0	\$106,848,692
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$107,875,063</b>	<b>\$0</b>	<b>\$107,875,063</b>	<b>\$106,848,692</b>	<b>\$0</b>	<b>\$106,848,692</b>
<b>Position level:</b>						
Prior Legislative Appropriation	617.10	0.00	617.10	611.10	0.00	611.10

## Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>617.10</b>	<b>0.00</b>	<b>617.10</b>	<b>611.10</b>	<b>0.00</b>	<b>611.10</b>
<b>Combined District Courts</b>						
Prior Legislative Appropriation	\$24,133,853	\$0	\$24,133,853	\$23,136,034	\$0	\$23,136,034
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$24,133,853</b>	<b>\$0</b>	<b>\$24,133,853</b>	<b>\$23,136,034</b>	<b>\$0</b>	<b>\$23,136,034</b>
<b>Position level:</b>						
Prior Legislative Appropriation	204.55	0.00	204.55	195.55	0.00	195.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>204.55</b>	<b>0.00</b>	<b>204.55</b>	<b>195.55</b>	<b>0.00</b>	<b>195.55</b>
<b>Magistrate System</b>						
Prior Legislative Appropriation	\$35,364,272	\$0	\$35,364,272	\$32,747,182	\$0	\$32,747,182
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$35,364,272</b>	<b>\$0</b>	<b>\$35,364,272</b>	<b>\$32,747,182</b>	<b>\$0</b>	<b>\$32,747,182</b>
<b>Position level:</b>						
Prior Legislative Appropriation	446.20	0.00	446.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>446.20</b>	<b>0.00</b>	<b>446.20</b>	<b>423.20</b>	<b>0.00</b>	<b>423.20</b>
<b>Board of Bar Examiners</b>						
Prior Legislative Appropriation	\$0	\$1,762,384	\$1,762,384	\$0	\$1,762,384	\$1,762,384
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$1,762,384</b>	<b>\$1,762,384</b>	<b>\$0</b>	<b>\$1,762,384</b>	<b>\$1,762,384</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Judicial Inquiry and Review Commission</b>						
Prior Legislative Appropriation	\$678,657	\$0	\$678,657	\$678,657	\$0	\$678,657
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$678,657</b>	<b>\$0</b>	<b>\$678,657</b>	<b>\$678,657</b>	<b>\$0</b>	<b>\$678,657</b>
<b>Position level:</b>						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>Indigent Defense Commission</b>						
Prior Legislative Appropriation	\$58,388,463	\$11,980	\$58,400,443	\$66,195,546	\$11,980	\$66,207,526
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$58,388,463</b>	<b>\$11,980</b>	<b>\$58,400,443</b>	<b>\$66,195,546</b>	<b>\$11,980</b>	<b>\$66,207,526</b>
<b>Position level:</b>						
Prior Legislative Appropriation	660.00	0.00	660.00	701.00	0.00	701.00

## Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>	<b>701.00</b>	<b>0.00</b>	<b>701.00</b>

### Virginia Criminal Sentencing Commission

Prior Legislative Appropriation	\$1,170,582	\$70,069	\$1,240,651	\$1,503,782	\$70,069	\$1,573,851
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$1,170,582</b>	<b>\$70,069</b>	<b>\$1,240,651</b>	<b>\$1,503,782</b>	<b>\$70,069</b>	<b>\$1,573,851</b>

#### Position level:

Prior Legislative Appropriation	10.00	0.00	10.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

### Virginia State Bar

Prior Legislative Appropriation	\$6,071,912	\$25,071,191	\$31,143,103	\$7,571,912	\$25,071,191	\$32,643,103
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$6,071,912</b>	<b>\$25,071,191</b>	<b>\$31,143,103</b>	<b>\$7,571,912</b>	<b>\$25,071,191</b>	<b>\$32,643,103</b>

#### Position level:

Prior Legislative Appropriation	0.00	178.00	178.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>178.00</b>	<b>178.00</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>

### JUDICIAL DEPARTMENT TOTAL

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$525,416,049	\$37,367,872	\$562,783,921	\$547,083,773	\$37,367,872	\$584,451,645
Authorized Position Level Grand Total	3,507.71	195.00	3,702.71	3,605.71	106.00	3,711.71

## Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Office of the Governor</b>						
Prior Legislative Appropriation	\$7,984,495	\$164,914	\$8,149,409	\$7,348,803	\$164,914	\$7,513,717
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,984,495	\$164,914	\$8,149,409	\$7,348,803	\$164,914	\$7,513,717
Position level:						
Prior Legislative Appropriation	50.17	1.33	51.50	47.17	1.33	48.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	50.17	1.33	51.50	47.17	1.33	48.50
<b>Lieutenant Governor</b>						
Prior Legislative Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
<b>Attorney General and Department of Law</b>						
Prior Legislative Appropriation	\$26,682,220	\$30,434,906	\$57,117,126	\$31,676,889	\$30,434,906	\$62,111,795
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,682,220	\$30,434,906	\$57,117,126	\$31,676,889	\$30,434,906	\$62,111,795
Position level:						
Prior Legislative Appropriation	245.75	203.25	449.00	296.75	203.25	500.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	245.75	203.25	449.00	296.75	203.25	500.00
<b>Division of Debt Collection</b>						
Prior Legislative Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
<b>Secretary of the Commonwealth</b>						
Prior Legislative Appropriation	\$2,614,018	\$118,337	\$2,732,355	\$2,639,018	\$118,337	\$2,757,355
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,614,018	\$118,337	\$2,732,355	\$2,639,018	\$118,337	\$2,757,355
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00

## Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Office of the State Inspector General</b>						
Prior Legislative Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
<b>Interstate Organization Contributions</b>						
Prior Legislative Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
<b>EXECUTIVE OFFICES TOTAL</b>						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$42,639,051	\$36,438,839	\$79,077,890	\$47,023,028	\$36,438,839	\$83,461,867
Authorized Position Level Grand Total	342.92	247.58	590.50	390.92	247.58	638.50

## Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Administration</b>						
Prior Legislative Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,602,000	\$4,355,686
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,602,000	\$4,355,686
<b>Position level:</b>						
Prior Legislative Appropriation	13.00	0.00	13.00	13.00	4.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	4.00	17.00
<b>Compensation Board</b>						
Prior Legislative Appropriation	\$718,465,692	\$16,606,228	\$735,071,920	\$729,812,025	\$16,606,228	\$746,418,253
Introduced Budget Non-Technical Changes						
• Provide funding to support recommended information technology disaster recovery improvements	\$0	\$0	\$0	\$15,500	\$0	\$15,500
Total, Appropriation Changes	\$0	\$0	\$0	\$15,500	\$0	\$15,500
Total Agency Appropriation	\$718,465,692	\$16,606,228	\$735,071,920	\$729,827,525	\$16,606,228	\$746,433,753
<b>Position level:</b>						
Prior Legislative Appropriation	20.00	1.00	21.00	21.00	1.00	22.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	21.00	1.00	22.00
<b>Department of General Services</b>						
Prior Legislative Appropriation	\$26,385,532	\$237,151,051	\$263,536,583	\$25,624,963	\$239,723,629	\$265,348,592
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,385,532	\$237,151,051	\$263,536,583	\$25,624,963	\$239,723,629	\$265,348,592
<b>Position level:</b>						
Prior Legislative Appropriation	248.50	435.50	684.00	250.50	435.50	686.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	248.50	435.50	684.00	250.50	435.50	686.00
<b>Department of Human Resource Management</b>						
Prior Legislative Appropriation	\$5,143,817	\$103,341,397	\$108,485,214	\$6,446,707	\$103,147,490	\$109,594,197
Introduced Budget Non-Technical Changes						
• Increase funding for Commonwealth of Virginia Learning Center (COVLC) upgrade	\$0	\$0	\$0	\$70,467	\$0	\$70,467
Total, Appropriation Changes	\$0	\$0	\$0	\$70,467	\$0	\$70,467
Total Agency Appropriation	\$5,143,817	\$103,341,397	\$108,485,214	\$6,517,174	\$103,147,490	\$109,664,664
<b>Position level:</b>						
Prior Legislative Appropriation	43.90	71.10	115.00	43.90	71.10	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	43.90	71.10	115.00	43.90	71.10	115.00

## Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Administration of Health Insurance</b>						
Prior Legislative Appropriation	\$0	\$2,197,071,067	\$2,197,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,197,071,067	\$2,197,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
<b>Virginia Management Fellows Program Administration</b>						
Prior Legislative Appropriation	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
<b>Department of Elections</b>						
Prior Legislative Appropriation	\$38,816,790	\$3,052,250	\$41,869,040	\$23,647,741	\$3,052,250	\$26,699,991
Introduced Budget Non-Technical Changes						
• Provide position for new state voter registration system	\$0	\$0	\$0	\$28,851	\$0	\$28,851
Total, Appropriation Changes	\$0	\$0	\$0	\$28,851	\$0	\$28,851
Total Agency Appropriation	\$38,816,790	\$3,052,250	\$41,869,040	\$23,676,592	\$3,052,250	\$26,728,842
Position level:						
Prior Legislative Appropriation	58.00	0.00	58.00	58.00	0.00	58.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	58.00	0.00	58.00	59.00	0.00	59.00
<b>Virginia Information Technologies Agency</b>						
Prior Legislative Appropriation	\$282,252	\$346,614,663	\$346,896,915	\$282,252	\$395,694,836	\$395,977,088
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$282,252	\$346,614,663	\$346,896,915	\$282,252	\$395,694,836	\$395,977,088
Position level:						
Prior Legislative Appropriation	2.00	237.40	239.40	2.00	240.40	242.40
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	237.40	239.40	2.00	240.40	242.40
<b>OFFICE OF ADMINISTRATION TOTAL</b>						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$792,327,108	\$2,906,438,656	\$3,698,765,764	\$789,161,531	\$3,061,897,500	\$3,851,059,031
Authorized Position Level Grand Total	386.40	745.00	1,131.40	390.40	752.00	1,142.40

## Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Agriculture and Forestry</b>						
Prior Legislative Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
<b>Position level:</b>						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
<b>Department of Agriculture and Consumer Services</b>						
Prior Legislative Appropriation	\$43,871,662	\$38,240,917	\$82,112,579	\$42,788,031	\$38,240,917	\$81,028,948
Introduced Budget Non-Technical Changes						
• Correct the deposit to the Wine Promotion Fund	\$0	\$0	\$0	\$470,391	\$0	\$470,391
Total, Appropriation Changes	\$0	\$0	\$0	\$470,391	\$0	\$470,391
Total Agency Appropriation	\$43,871,662	\$38,240,917	\$82,112,579	\$43,258,422	\$38,240,917	\$81,499,339
<b>Position level:</b>						
Prior Legislative Appropriation	344.00	214.00	558.00	349.99	219.01	569.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	344.00	214.00	558.00	349.99	219.01	569.00
<b>Department of Forestry</b>						
Prior Legislative Appropriation	\$20,411,165	\$15,413,742	\$35,824,907	\$21,701,822	\$15,413,742	\$37,115,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,411,165	\$15,413,742	\$35,824,907	\$21,701,822	\$15,413,742	\$37,115,564
<b>Position level:</b>						
Prior Legislative Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
<b>Agricultural Council</b>						
Prior Legislative Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
<b>Virginia Racing Commission</b>						
Prior Legislative Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655

## Office of Agriculture and Forestry Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>

### OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Appropriation Grand Total</b>	<b>\$64,801,208</b>	<b>\$57,353,989</b>	<b>\$122,155,197</b>	<b>\$65,478,625</b>	<b>\$57,353,989</b>	<b>\$122,832,614</b>
<b>Authorized Position Level Grand Total</b>	<b>512.59</b>	<b>337.41</b>	<b>850.00</b>	<b>518.58</b>	<b>342.42</b>	<b>861.00</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Commerce and Trade</b>						
Prior Legislative Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
<b>Secretary of Labor</b>						
Prior Legislative Appropriation	\$0	\$0	\$0	\$599,192	\$0	\$599,192
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$599,192	\$0	\$599,192
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	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	0.00	0.00	0.00	4.00	0.00	4.00
<b>Economic Development Incentive Payments</b>						
Prior Legislative Appropriation	\$70,341,733	\$150,000	\$70,491,733	\$75,765,483	\$150,000	\$75,915,483
Introduced Budget Non-Technical Changes						
• Fund infrastructure commitments for economic development project in Wythe County	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000
• Eliminate funding for the Shipping and Logistics Custom Grant	\$0	\$0	\$0	(\$6,330,000)	\$0	(\$6,330,000)
• Restore funding paid to Jefferson Lab	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$3,670,000	\$0	\$3,670,000
Total Agency Appropriation	\$70,341,733	\$150,000	\$70,491,733	\$79,435,483	\$150,000	\$79,585,483
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
<b>Department of Housing and Community Development</b>						
Prior Legislative Appropriation	\$208,142,878	\$111,550,944	\$319,693,822	\$202,280,878	\$139,850,944	\$342,131,822
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$208,142,878	\$111,550,944	\$319,693,822	\$202,280,878	\$139,850,944	\$342,131,822
Position level:						
Prior Legislative Appropriation	75.25	60.75	136.00	84.25	77.75	162.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	75.25	60.75	136.00	84.25	77.75	162.00

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Labor and Industry</b>						
Prior Legislative Appropriation	\$11,630,408	\$8,088,719	\$19,719,127	\$13,242,699	\$8,088,719	\$21,331,418
Introduced Budget Non-Technical Changes						
• Remove obsolete Appropriation Act language	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$11,630,408</b>	<b>\$8,088,719</b>	<b>\$19,719,127</b>	<b>\$13,242,699</b>	<b>\$8,088,719</b>	<b>\$21,331,418</b>
<b>Position level:</b>						
Prior Legislative Appropriation	134.55	73.45	208.00	134.55	73.45	208.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>134.55</b>	<b>73.45</b>	<b>208.00</b>	<b>134.55</b>	<b>73.45</b>	<b>208.00</b>
<b>Department of Energy</b>						
Prior Legislative Appropriation	\$14,424,823	\$24,561,293	\$38,986,116	\$14,127,043	\$24,561,293	\$38,688,336
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$14,424,823</b>	<b>\$24,561,293</b>	<b>\$38,986,116</b>	<b>\$14,127,043</b>	<b>\$24,561,293</b>	<b>\$38,688,336</b>
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>162.43</b>	<b>74.57</b>	<b>237.00</b>	<b>162.43</b>	<b>74.57</b>	<b>237.00</b>
<b>Department of Professional and Occupational Regulation</b>						
Prior Legislative Appropriation	\$0	\$25,028,025	\$25,028,025	\$0	\$25,026,017	\$25,026,017
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$25,028,025</b>	<b>\$25,028,025</b>	<b>\$0</b>	<b>\$25,026,017</b>	<b>\$25,026,017</b>
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>
<b>Department of Small Business and Supplier Diversity</b>						
Prior Legislative Appropriation	\$4,387,842	\$2,642,807	\$7,030,649	\$5,727,375	\$2,642,807	\$8,370,182
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$4,387,842</b>	<b>\$2,642,807</b>	<b>\$7,030,649</b>	<b>\$5,727,375</b>	<b>\$2,642,807</b>	<b>\$8,370,182</b>
<b>Position level:</b>						
Prior Legislative Appropriation	40.00	24.00	64.00	45.00	24.00	69.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>40.00</b>	<b>24.00</b>	<b>64.00</b>	<b>45.00</b>	<b>24.00</b>	<b>69.00</b>
<b>Fort Monroe Authority</b>						
Prior Legislative Appropriation	\$6,174,674	\$0	\$6,174,674	\$6,174,674	\$0	\$6,174,674
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$6,174,674</b>	<b>\$0</b>	<b>\$6,174,674</b>	<b>\$6,174,674</b>	<b>\$0</b>	<b>\$6,174,674</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Economic Development Partnership</b>						
Prior Legislative Appropriation	\$34,802,309	\$0	\$34,802,309	\$43,752,309	\$0	\$43,752,309
Introduced Budget Non-Technical Changes						
• Increase support for the Virginia Business-Ready Sites Program	\$0	\$0	\$0	\$150,000,000	\$0	\$150,000,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000,000</b>	<b>\$0</b>	<b>\$150,000,000</b>
<b>Total Agency Appropriation</b>	<b>\$34,802,309</b>	<b>\$0</b>	<b>\$34,802,309</b>	<b>\$193,752,309</b>	<b>\$0</b>	<b>\$193,752,309</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Employment Commission</b>						
Prior Legislative Appropriation	\$0	\$558,430,056	\$558,430,056	\$34,984,242	\$555,225,400	\$590,209,642
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$558,430,056</b>	<b>\$558,430,056</b>	<b>\$34,984,242</b>	<b>\$555,225,400</b>	<b>\$590,209,642</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	865.00	865.00	5.00	865.00	870.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>865.00</b>	<b>865.00</b>	<b>5.00</b>	<b>865.00</b>	<b>870.00</b>
<b>Virginia Tourism Authority</b>						
Prior Legislative Appropriation	\$20,993,272	\$0	\$20,993,272	\$23,233,272	\$0	\$23,233,272
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$20,993,272</b>	<b>\$0</b>	<b>\$20,993,272</b>	<b>\$23,233,272</b>	<b>\$0</b>	<b>\$23,233,272</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Innovation Partnership Authority</b>						
Prior Legislative Appropriation	\$26,100,000	\$25,000,000	\$51,100,000	\$41,550,000	\$0	\$41,550,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$26,100,000</b>	<b>\$25,000,000</b>	<b>\$51,100,000</b>	<b>\$41,550,000</b>	<b>\$0</b>	<b>\$41,550,000</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Commerce and Trade Operating Summary Table

### OFFICE OF COMMERCE AND TRADE TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Appropriation Grand Total	\$398,108,768	\$755,451,844	\$1,153,560,612	\$616,217,996	\$755,545,180	\$1,371,763,176
Authorized Position Level Grand Total	421.23	1,301.77	1,723.00	444.23	1,318.77	1,763.00

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Education</b>						
Prior Legislative Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
<b>Position level:</b>						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
<b>Department of Education, Central Office Operations</b>						
Prior Legislative Appropriation	\$75,141,179	\$57,417,607	\$132,558,786	\$71,758,582	\$304,861,104	\$376,619,686
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> <li>• Allow continued participation in the Child Care Subsidy Program</li> </ul>	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$75,141,179	\$57,417,607	\$132,558,786	\$71,758,582	\$304,861,104	\$376,619,686
<b>Position level:</b>						
Prior Legislative Appropriation	151.00	185.50	336.50	158.17	335.83	494.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	151.00	185.50	336.50	158.17	335.83	494.00

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Direct Aid to Public Education</b>						
Prior Legislative Appropriation	\$6,857,617,198	\$1,992,351,356	\$8,849,968,554	\$7,311,553,053	\$1,919,293,567	\$9,230,846,620
Introduced Budget Non-Technical Changes						
• Update enrollment data for English as a Second Language	\$0	\$0	\$0	\$3,033,050	\$0	\$3,033,050
• Update supplemental education programs	\$0	\$0	\$0	\$56,976	\$0	\$56,976
• Update Categorical programs	\$0	\$0	\$0	(\$2,175,714)	\$0	(\$2,175,714)
• Update compensation supplement	\$0	\$0	\$0	(\$15,184,610)	\$0	(\$15,184,610)
• Update Early Reading Intervention payments	\$0	\$0	\$0	\$21,578,101	\$0	\$21,578,101
• Update Incentive programs	\$0	\$0	\$0	(\$34,226,811)	\$0	(\$34,226,811)
• Update Lottery proceeds for public education	\$0	\$0	\$0	(\$152,458,473)	\$152,458,477	\$4
• Update No Loss payments	\$0	\$0	\$0	(\$66,829,774)	\$0	(\$66,829,774)
• Update Remedial Summer School program participation	\$0	\$0	\$0	\$17,621,589	\$0	\$17,621,589
• Update sales tax revenues for public education	\$0	\$0	\$0	\$91,329,020	\$0	\$91,329,020
• Update student enrollment projections	\$0	\$0	\$0	(\$52,477,288)	\$0	(\$52,477,288)
• Provide additional general fund support for school employee retirement	\$0	\$0	\$0	\$67,100,000	(\$67,100,000)	\$0
• Reflect updated projections for driver's license revenues supporting Basic Aid	\$0	\$0	\$0	(\$74,659)	\$74,659	\$0
• Amend fiscal year 2022 No Loss language	\$0	\$0	\$0	\$0	\$0	\$0
• Waive fiscal year 2021 Required Local Effort and Required Local Match	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Update Lottery supported programs	\$0	\$0	\$0	(\$25,436,459)	\$0	(\$25,436,459)
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$148,145,052)</b>	<b>\$85,433,136</b>	<b>(\$62,711,916)</b>
<b>Total Agency Appropriation</b>	<b>\$6,857,617,198</b>	<b>\$1,992,351,356</b>	<b>\$8,849,968,554</b>	<b>\$7,163,408,001</b>	<b>\$2,004,726,703</b>	<b>\$9,168,134,704</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia School for the Deaf and the Blind</b>						
Prior Legislative Appropriation	\$11,402,948	\$1,321,287	\$12,724,235	\$11,402,948	\$1,321,287	\$12,724,235
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$11,402,948</b>	<b>\$1,321,287</b>	<b>\$12,724,235</b>	<b>\$11,402,948</b>	<b>\$1,321,287</b>	<b>\$12,724,235</b>
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>185.50</b>	<b>0.00</b>	<b>185.50</b>	<b>185.50</b>	<b>0.00</b>	<b>185.50</b>

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>State Council of Higher Education for Virginia</b>						
Prior Legislative Appropriation	\$109,680,124	\$7,444,679	\$117,124,803	\$120,150,499	\$12,444,679	\$132,595,178
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$109,680,124	\$7,444,679	\$117,124,803	\$120,150,499	\$12,444,679	\$132,595,178
Position level:						
Prior Legislative Appropriation	46.00	17.00	63.00	47.00	17.00	64.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	47.00	17.00	64.00
<b>Christopher Newport University</b>						
Prior Legislative Appropriation	\$39,211,281	\$134,501,836	\$173,713,117	\$40,479,881	\$135,153,336	\$175,633,217
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$39,211,281	\$134,501,836	\$173,713,117	\$40,479,881	\$135,153,336	\$175,633,217
Position level:						
Prior Legislative Appropriation	341.56	596.18	937.74	353.06	603.68	956.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	596.18	937.74	353.06	603.68	956.74
<b>The College of William and Mary in Virginia</b>						
Prior Legislative Appropriation	\$54,664,162	\$343,764,535	\$398,428,697	\$55,497,162	\$343,764,535	\$399,261,697
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$54,664,162	\$343,764,535	\$398,428,697	\$55,497,162	\$343,764,535	\$399,261,697
Position level:						
Prior Legislative Appropriation	552.16	882.96	1,435.12	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	552.16	882.96	1,435.12	555.16	882.96	1,438.12
<b>Richard Bland College</b>						
Prior Legislative Appropriation	\$9,801,094	\$10,699,410	\$20,500,504	\$10,757,394	\$10,699,410	\$21,456,804
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,801,094	\$10,699,410	\$20,500,504	\$10,757,394	\$10,699,410	\$21,456,804
Position level:						
Prior Legislative Appropriation	78.43	41.41	119.84	81.43	41.41	122.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	78.43	41.41	119.84	81.43	41.41	122.84
<b>Virginia Institute of Marine Science</b>						
Prior Legislative Appropriation	\$25,158,765	\$26,457,358	\$51,616,123	\$25,818,765	\$26,457,358	\$52,276,123
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,158,765	\$26,457,358	\$51,616,123	\$25,818,765	\$26,457,358	\$52,276,123
Position level:						
Prior Legislative Appropriation	298.82	96.60	395.42	303.72	96.60	400.32
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	298.82	96.60	395.42	303.72	96.60	400.32

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>George Mason University</b>						
Prior Legislative Appropriation	\$199,222,793	\$999,981,227	\$1,199,204,020	\$208,167,693	\$1,001,981,227	\$1,210,148,920
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$199,222,793	\$999,981,227	\$1,199,204,020	\$208,167,693	\$1,001,981,227	\$1,210,148,920
Position level:						
Prior Legislative 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
<b>James Madison University</b>						
Prior Legislative Appropriation	\$108,156,098	\$542,779,447	\$650,935,545	\$113,435,498	\$542,779,447	\$656,214,945
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$108,156,098	\$542,779,447	\$650,935,545	\$113,435,498	\$542,779,447	\$656,214,945
Position level:						
Prior Legislative Appropriation	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
<b>Longwood University</b>						
Prior Legislative Appropriation	\$37,288,672	\$113,928,071	\$151,216,743	\$38,213,482	\$116,428,071	\$154,641,553
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,288,672	\$113,928,071	\$151,216,743	\$38,213,482	\$116,428,071	\$154,641,553
Position level:						
Prior Legislative Appropriation	288.89	471.67	760.56	289.89	471.67	761.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	288.89	471.67	760.56	289.89	471.67	761.56
<b>Norfolk State University</b>						
Prior Legislative Appropriation	\$70,934,961	\$109,203,387	\$180,138,348	\$80,480,336	\$109,203,387	\$189,683,723
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$70,934,961	\$109,203,387	\$180,138,348	\$80,480,336	\$109,203,387	\$189,683,723
Position level:						
Prior Legislative Appropriation	517.15	689.97	1,207.12	517.15	689.97	1,207.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	517.15	689.97	1,207.12	517.15	689.97	1,207.12
<b>Old Dominion University</b>						
Prior Legislative Appropriation	\$174,522,434	\$323,432,574	\$497,955,008	\$184,359,434	\$323,432,574	\$507,792,008
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$174,522,434	\$323,432,574	\$497,955,008	\$184,359,434	\$323,432,574	\$507,792,008
Position level:						
Prior Legislative Appropriation	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Radford University</b>						
Prior Legislative Appropriation	\$70,057,608	\$178,894,801	\$248,952,409	\$80,596,008	\$178,894,801	\$259,490,809
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$70,057,608	\$178,894,801	\$248,952,409	\$80,596,008	\$178,894,801	\$259,490,809
Position level:						
Prior Legislative 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
<b>University of Mary Washington</b>						
Prior Legislative Appropriation	\$35,475,679	\$108,116,030	\$143,591,709	\$36,513,979	\$108,616,030	\$145,130,009
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$35,475,679	\$108,116,030	\$143,591,709	\$36,513,979	\$108,616,030	\$145,130,009
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
<b>University of Virginia</b>						
Prior Legislative Appropriation	\$164,734,960	\$1,567,378,042	\$1,732,113,002	\$167,555,260	\$1,567,378,042	\$1,734,933,302
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$164,734,960	\$1,567,378,042	\$1,732,113,002	\$167,555,260	\$1,567,378,042	\$1,734,933,302
Position level:						
Prior Legislative 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
<b>University of Virginia Medical Center</b>						
Prior Legislative Appropriation	\$0	\$2,121,343,665	\$2,121,343,665	\$0	\$2,252,140,011	\$2,252,140,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,121,343,665	\$2,121,343,665	\$0	\$2,252,140,011	\$2,252,140,011
Position level:						
Prior Legislative Appropriation	0.00	7,679.22	7,679.22	0.00	7,794.22	7,794.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,679.22	7,679.22	0.00	7,794.22	7,794.22
<b>University of Virginia's College at Wise</b>						
Prior Legislative Appropriation	\$22,092,157	\$29,563,518	\$51,655,675	\$23,305,769	\$29,813,130	\$53,118,899
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Total Agency Appropriation	\$22,092,157	\$29,563,518	\$51,655,675	\$23,305,769	\$33,313,130	\$56,618,899
Position level:						
Prior Legislative Appropriation	171.46	202.24	373.70	171.46	202.24	373.70

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>171.46</b>	<b>202.24</b>	<b>373.70</b>	<b>171.46</b>	<b>202.24</b>	<b>373.70</b>
<b>Virginia Commonwealth University</b>						
Prior Legislative Appropriation	\$249,504,221	\$1,063,693,833	\$1,313,198,054	\$256,599,828	\$1,063,693,833	\$1,320,293,661
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$249,504,221</b>	<b>\$1,063,693,833</b>	<b>\$1,313,198,054</b>	<b>\$256,599,828</b>	<b>\$1,063,693,833</b>	<b>\$1,320,293,661</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>
<b>Virginia Community College System</b>						
Prior Legislative Appropriation	\$475,404,852	\$777,562,583	\$1,252,967,435	\$515,385,855	\$795,912,583	\$1,311,298,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$475,404,852</b>	<b>\$777,562,583</b>	<b>\$1,252,967,435</b>	<b>\$515,385,855</b>	<b>\$795,912,583</b>	<b>\$1,311,298,438</b>
<b>Position level:</b>						
Prior Legislative Appropriation	5,558.57	5,296.58	10,855.15	5,588.57	5,296.58	10,885.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>5,558.57</b>	<b>5,296.58</b>	<b>10,855.15</b>	<b>5,588.57</b>	<b>5,296.58</b>	<b>10,885.15</b>
<b>Virginia Military Institute</b>						
Prior Legislative Appropriation	\$19,414,248	\$71,642,738	\$91,056,986	\$19,669,996	\$71,642,738	\$91,312,734
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$19,414,248</b>	<b>\$71,642,738</b>	<b>\$91,056,986</b>	<b>\$19,669,996</b>	<b>\$71,642,738</b>	<b>\$91,312,734</b>
<b>Position level:</b>						
Prior Legislative Appropriation	188.71	281.06	469.77	189.71	281.06	470.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>188.71</b>	<b>281.06</b>	<b>469.77</b>	<b>189.71</b>	<b>281.06</b>	<b>470.77</b>
<b>Virginia Polytechnic Institute and State University</b>						
Prior Legislative Appropriation	\$211,424,939	\$1,322,247,168	\$1,533,672,107	\$213,198,139	\$1,322,247,168	\$1,535,445,307
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$211,424,939</b>	<b>\$1,322,247,168</b>	<b>\$1,533,672,107</b>	<b>\$213,198,139</b>	<b>\$1,322,247,168</b>	<b>\$1,535,445,307</b>
<b>Position level:</b>						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>
<b>Virginia Cooperative Extension and Agricultural Experiment Station</b>						
Prior Legislative Appropriation	\$74,823,528	\$19,041,304	\$93,864,832	\$75,823,528	\$19,041,304	\$94,864,832
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$74,823,528</b>	<b>\$19,041,304</b>	<b>\$93,864,832</b>	<b>\$75,823,528</b>	<b>\$19,041,304</b>	<b>\$94,864,832</b>
<b>Position level:</b>						
Prior Legislative Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>731.24</b>	<b>388.27</b>	<b>1,119.51</b>	<b>731.24</b>	<b>388.27</b>	<b>1,119.51</b>
<b>Virginia State University</b>						
Prior Legislative Appropriation	\$55,105,685	\$128,680,604	\$183,786,289	\$56,304,410	\$128,680,604	\$184,985,014
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$55,105,685</b>	<b>\$128,680,604</b>	<b>\$183,786,289</b>	<b>\$56,304,410</b>	<b>\$128,680,604</b>	<b>\$184,985,014</b>
Position level:						
Prior Legislative Appropriation	335.47	489.89	825.36	335.47	489.89	825.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>335.47</b>	<b>489.89</b>	<b>825.36</b>	<b>335.47</b>	<b>489.89</b>	<b>825.36</b>
<b>Cooperative Extension and Agricultural Research Services</b>						
Prior Legislative Appropriation	\$7,126,822	\$6,825,458	\$13,952,280	\$7,199,920	\$6,825,458	\$14,025,378
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$7,126,822</b>	<b>\$6,825,458</b>	<b>\$13,952,280</b>	<b>\$7,199,920</b>	<b>\$6,825,458</b>	<b>\$14,025,378</b>
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>31.75</b>	<b>67.00</b>	<b>98.75</b>	<b>31.75</b>	<b>67.00</b>	<b>98.75</b>
<b>Frontier Culture Museum of Virginia</b>						
Prior Legislative Appropriation	\$2,379,699	\$735,699	\$3,115,398	\$2,442,262	\$735,699	\$3,177,961
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$2,379,699</b>	<b>\$735,699</b>	<b>\$3,115,398</b>	<b>\$2,442,262</b>	<b>\$735,699</b>	<b>\$3,177,961</b>
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>
<b>Gunston Hall</b>						
Prior Legislative Appropriation	\$706,571	\$207,805	\$914,376	\$706,571	\$207,805	\$914,376
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$706,571</b>	<b>\$207,805</b>	<b>\$914,376</b>	<b>\$706,571</b>	<b>\$207,805</b>	<b>\$914,376</b>
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>
<b>Jamestown-Yorktown Foundation</b>						
Prior Legislative Appropriation	\$10,733,248	\$8,933,232	\$19,666,480	\$11,871,863	\$8,933,232	\$20,805,095
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$10,733,248</b>	<b>\$8,933,232</b>	<b>\$19,666,480</b>	<b>\$11,871,863</b>	<b>\$8,933,232</b>	<b>\$20,805,095</b>
Position level:						
Prior Legislative Appropriation	111.00	63.00	174.00	111.00	63.00	174.00

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>111.00</b>	<b>63.00</b>	<b>174.00</b>	<b>111.00</b>	<b>63.00</b>	<b>174.00</b>
<b>The Library Of Virginia</b>						
Prior Legislative Appropriation	\$32,524,775	\$9,324,541	\$41,849,316	\$32,524,775	\$9,324,541	\$41,849,316
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$32,524,775</b>	<b>\$9,324,541</b>	<b>\$41,849,316</b>	<b>\$32,524,775</b>	<b>\$9,324,541</b>	<b>\$41,849,316</b>
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>134.09</b>	<b>63.91</b>	<b>198.00</b>	<b>134.09</b>	<b>63.91</b>	<b>198.00</b>
<b>The Science Museum of Virginia</b>						
Prior Legislative Appropriation	\$5,444,487	\$5,228,192	\$10,672,679	\$5,654,487	\$5,228,192	\$10,882,679
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$5,444,487</b>	<b>\$5,228,192</b>	<b>\$10,672,679</b>	<b>\$5,654,487</b>	<b>\$5,228,192</b>	<b>\$10,882,679</b>
Position level:						
Prior Legislative Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>58.19</b>	<b>34.81</b>	<b>93.00</b>	<b>58.19</b>	<b>34.81</b>	<b>93.00</b>
<b>Virginia Museum of Natural History</b>						
Prior Legislative Appropriation	\$2,990,923	\$554,880	\$3,545,803	\$2,990,923	\$554,880	\$3,545,803
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$2,990,923</b>	<b>\$554,880</b>	<b>\$3,545,803</b>	<b>\$2,990,923</b>	<b>\$554,880</b>	<b>\$3,545,803</b>
Position level:						
Prior Legislative Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>38.00</b>	<b>9.50</b>	<b>47.50</b>	<b>38.00</b>	<b>9.50</b>	<b>47.50</b>
<b>Virginia Commission for the Arts</b>						
Prior Legislative Appropriation	\$3,981,248	\$750,794	\$4,732,042	\$3,981,248	\$750,794	\$4,732,042
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$3,981,248</b>	<b>\$750,794</b>	<b>\$4,732,042</b>	<b>\$3,981,248</b>	<b>\$750,794</b>	<b>\$4,732,042</b>
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>Virginia Museum of Fine Arts</b>						
Prior Legislative Appropriation	\$11,231,871	\$32,661,012	\$43,892,883	\$12,236,195	\$32,661,012	\$44,897,207
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$11,231,871</b>	<b>\$32,661,012</b>	<b>\$43,892,883</b>	<b>\$12,236,195</b>	<b>\$32,661,012</b>	<b>\$44,897,207</b>
Position level:						
Prior Legislative Appropriation	141.50	212.00	353.50	143.50	212.00	355.50

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>141.50</b>	<b>212.00</b>	<b>353.50</b>	<b>143.50</b>	<b>212.00</b>	<b>355.50</b>
<b>Eastern Virginia Medical School</b>						
Prior Legislative Appropriation	\$30,365,881	\$0	\$30,365,881	\$30,365,881	\$0	\$30,365,881
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$30,365,881</b>	<b>\$0</b>	<b>\$30,365,881</b>	<b>\$30,365,881</b>	<b>\$0</b>	<b>\$30,365,881</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>New College Institute</b>						
Prior Legislative Appropriation	\$2,692,553	\$1,545,145	\$4,237,698	\$2,868,555	\$1,545,145	\$4,413,700
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$2,692,553</b>	<b>\$1,545,145</b>	<b>\$4,237,698</b>	<b>\$2,868,555</b>	<b>\$1,545,145</b>	<b>\$4,413,700</b>
Position level:						
Prior Legislative Appropriation	18.00	6.00	24.00	18.00	6.00	24.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>18.00</b>	<b>6.00</b>	<b>24.00</b>	<b>18.00</b>	<b>6.00</b>	<b>24.00</b>
<b>Institute for Advanced Learning and Research</b>						
Prior Legislative Appropriation	\$6,415,193	\$0	\$6,415,193	\$6,510,193	\$0	\$6,510,193
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$6,415,193</b>	<b>\$0</b>	<b>\$6,415,193</b>	<b>\$6,510,193</b>	<b>\$0</b>	<b>\$6,510,193</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Roanoke Higher Education Authority</b>						
Prior Legislative Appropriation	\$1,478,720	\$0	\$1,478,720	\$1,790,791	\$0	\$1,790,791
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$1,478,720</b>	<b>\$0</b>	<b>\$1,478,720</b>	<b>\$1,790,791</b>	<b>\$0</b>	<b>\$1,790,791</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Southern Virginia Higher Education Center</b>						
Prior Legislative Appropriation	\$3,803,865	\$4,145,832	\$7,949,697	\$4,192,837	\$4,145,832	\$8,338,669
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$3,803,865</b>	<b>\$4,145,832</b>	<b>\$7,949,697</b>	<b>\$4,192,837</b>	<b>\$4,145,832</b>	<b>\$8,338,669</b>
Position level:						
Prior Legislative Appropriation	34.80	29.50	64.30	34.80	29.50	64.30

## Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>34.80</b>	<b>29.50</b>	<b>64.30</b>	<b>34.80</b>	<b>29.50</b>	<b>64.30</b>
<b>Southwest Virginia Higher Education Center</b>						
Prior Legislative Appropriation	\$2,171,000	\$1,215,650	\$3,386,650	\$3,266,000	\$1,215,650	\$4,481,650
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$2,171,000</b>	<b>\$1,215,650</b>	<b>\$3,386,650</b>	<b>\$3,266,000</b>	<b>\$1,215,650</b>	<b>\$4,481,650</b>
Position level:						
Prior Legislative Appropriation	30.00	3.00	33.00	30.00	3.00	33.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>30.00</b>	<b>3.00</b>	<b>33.00</b>	<b>30.00</b>	<b>3.00</b>	<b>33.00</b>
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC</b>						
Prior Legislative Appropriation	\$1,547,683	\$0	\$1,547,683	\$1,547,683	\$0	\$1,547,683
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$1,547,683</b>	<b>\$0</b>	<b>\$1,547,683</b>	<b>\$1,547,683</b>	<b>\$0</b>	<b>\$1,547,683</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Online Virginia Network Authority</b>						
Prior Legislative Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>In-State Undergraduate Tuition Moderation</b>						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Maintain Affordable Access</b>						
Prior Legislative Appropriation	\$60,000,000	\$0	\$60,000,000	\$113,500,000	\$0	\$113,500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$113,500,000</b>	<b>\$0</b>	<b>\$113,500,000</b>
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

## Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### OFFICE OF EDUCATION TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Appropriation Grand Total</b>	<b>\$9,341,159,593</b>	<b>\$12,123,575,300</b>	<b>\$21,464,734,893</b>	<b>\$9,817,258,099</b>	<b>\$12,546,941,602</b>	<b>\$22,364,199,701</b>
<b>Authorized Position Level Grand Total</b>	<b>18,875.60</b>	<b>42,279.01</b>	<b>61,154.61</b>	<b>18,940.17</b>	<b>42,551.84</b>	<b>61,492.01</b>

## Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Finance</b>						
Prior Legislative Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384
<b>Position level:</b>						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
<b>Department of Accounts</b>						
Prior Legislative Appropriation	\$13,572,366	\$29,783,994	\$43,356,360	\$13,407,366	\$39,516,151	\$52,923,517
Introduced Budget Non-Technical Changes						
• Update Cardinal Governance Committee language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,572,366	\$29,783,994	\$43,356,360	\$13,407,366	\$39,516,151	\$52,923,517
<b>Position level:</b>						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
<b>Department of Accounts Transfer Payments</b>						
Prior Legislative Appropriation	\$1,495,332,411	\$588,180,330	\$2,083,512,741	\$1,628,895,000	\$588,400,824	\$2,217,295,824
Introduced Budget Non-Technical Changes						
• Appropriate supplemental deposit to the Revenue Reserve Fund	\$0	\$0	\$0	\$563,866,783	\$0	\$563,866,783
Total, Appropriation Changes	\$0	\$0	\$0	\$563,866,783	\$0	\$563,866,783
Total Agency Appropriation	\$1,495,332,411	\$588,180,330	\$2,083,512,741	\$2,192,761,783	\$588,400,824	\$2,781,162,607
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00
<b>Department of Planning and Budget</b>						
Prior Legislative Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
<b>Position level:</b>						
Prior Legislative Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00

## Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Taxation</b>						
Prior Legislative Appropriation	\$107,110,104	\$12,482,691	\$119,592,795	\$107,702,426	\$12,482,691	\$120,185,117
Introduced Budget Non-Technical Changes						
• Provide for cost of implementing tax policy changes	\$0	\$0	\$0	\$640,000	\$0	\$640,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$640,000</b>
<b>Total Agency Appropriation</b>	<b>\$107,110,104</b>	<b>\$12,482,691</b>	<b>\$119,592,795</b>	<b>\$108,342,426</b>	<b>\$12,482,691</b>	<b>\$120,825,117</b>
<b>Position level:</b>						
Prior Legislative Appropriation	905.00	56.00	961.00	905.00	56.00	961.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>905.00</b>	<b>56.00</b>	<b>961.00</b>	<b>905.00</b>	<b>56.00</b>	<b>961.00</b>
<b>Department of the Treasury</b>						
Prior Legislative Appropriation	\$8,327,408	\$41,966,549	\$50,293,957	\$8,326,657	\$42,076,549	\$50,403,206
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$8,327,408</b>	<b>\$41,966,549</b>	<b>\$50,293,957</b>	<b>\$8,326,657</b>	<b>\$42,076,549</b>	<b>\$50,403,206</b>
<b>Position level:</b>						
Prior Legislative Appropriation	32.20	91.80	124.00	32.20	91.80	124.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>32.20</b>	<b>91.80</b>	<b>124.00</b>	<b>32.20</b>	<b>91.80</b>	<b>124.00</b>
<b>Treasury Board</b>						
Prior Legislative Appropriation	\$815,557,436	\$38,600,746	\$854,158,182	\$863,243,052	\$38,039,212	\$901,282,264
Introduced Budget Savings						
• Recognize debt service savings	\$0	\$0	\$0	(\$9,759,939)	\$10,002	(\$9,749,937)
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,759,939)</b>	<b>\$10,002</b>	<b>(\$9,749,937)</b>
<b>Total Agency Appropriation</b>	<b>\$815,557,436</b>	<b>\$38,600,746</b>	<b>\$854,158,182</b>	<b>\$853,483,113</b>	<b>\$38,049,214</b>	<b>\$891,532,327</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Board of Accountancy</b>						
Prior Legislative Appropriation	\$0	\$2,328,158	\$2,328,158	\$0	\$2,328,158	\$2,328,158
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$2,328,158</b>	<b>\$2,328,158</b>	<b>\$0</b>	<b>\$2,328,158</b>	<b>\$2,328,158</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>

## Office of Finance Operating Summary Table

### OFFICE OF FINANCE TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Appropriation Grand Total	\$2,449,236,257	\$713,342,468	\$3,162,578,725	\$3,185,657,877	\$722,853,587	\$3,908,511,464
Authorized Position Level Grand Total	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00

## Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Health and Human Resources</b>						
Prior Legislative Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
<b>Position level:</b>						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
<b>Children's Services Act</b>						
Prior Legislative Appropriation	\$318,981,726	\$52,607,746	\$371,589,472	\$329,640,683	\$57,632,329	\$387,273,012
Introduced Budget Non-Technical Changes						
• Authorize reappropriation of program balances	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$318,981,726	\$52,607,746	\$371,589,472	\$329,640,683	\$57,632,329	\$387,273,012
<b>Position level:</b>						
Prior Legislative Appropriation	14.00	0.00	14.00	15.00	0.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	15.00	0.00	15.00
<b>Department for the Deaf and Hard-Of-Hearing</b>						
Prior Legislative Appropriation	\$1,048,970	\$2,871,359	\$3,920,329	\$1,048,970	\$2,579,755	\$3,628,725
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,048,970	\$2,871,359	\$3,920,329	\$1,048,970	\$2,579,755	\$3,628,725
<b>Position level:</b>						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00
<b>Department of Health</b>						
Prior Legislative Appropriation	\$192,953,062	\$604,272,099	\$797,225,161	\$208,119,838	\$721,576,816	\$929,696,654
Introduced Budget Non-Technical Changes						
• Provide general funds one-time for COVID-19 response overtime costs	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
• 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
• Restore unallotted funding for state match for the Drinking Water State Revolving Fund	\$0	\$0	\$0	\$482,400	\$0	\$482,400
• Amend budget language for the Virginia Sexual and Domestic Violence Prevention fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$3,782,400	\$0	\$3,782,400

## Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Total Agency Appropriation</b>	\$192,953,062	\$604,272,099	\$797,225,161	\$211,902,238	\$721,576,816	\$933,479,054
<b>Position level:</b>						
Prior Legislative Appropriation	1,513.50	2,198.00	3,711.50	1,571.50	2,228.00	3,799.50
Position Level Changes	0.00	0.00	0.00	0.00	11.00	11.00
<b>Total Agency Authorized Position Level</b>	<b>1,513.50</b>	<b>2,198.00</b>	<b>3,711.50</b>	<b>1,571.50</b>	<b>2,239.00</b>	<b>3,810.50</b>
<b>Department of Health Professions</b>						
Prior Legislative Appropriation	\$0	\$35,314,989	\$35,314,989	\$0	\$36,158,084	\$36,158,084
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$35,314,989</b>	<b>\$35,314,989</b>	<b>\$0</b>	<b>\$36,158,084</b>	<b>\$36,158,084</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	259.00	259.00	0.00	276.00	276.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>259.00</b>	<b>259.00</b>	<b>0.00</b>	<b>276.00</b>	<b>276.00</b>
<b>Department of Medical Assistance Services</b>						
Prior Legislative Appropriation	\$4,545,328,030	\$12,527,356,462	\$17,072,684,492	\$5,552,084,073	\$13,028,216,409	\$18,580,300,482
<b>Introduced Budget Non-Technical Changes</b>						
• Adjust Health Care Fund appropriation	\$0	\$0	\$0	(\$132,758,827)	\$132,758,827	\$0
• Adjust Medicaid forecast to account for revised Medicare premiums	\$0	\$0	\$0	\$11,848,650	\$8,576,267	\$20,424,917
• Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$0	\$0	\$0	(\$7,730,184)	(\$2,804,704)	(\$10,534,888)
• Fund Medicaid utilization and inflation	\$0	\$0	\$0	(\$653,688,226)	\$1,085,433,112	\$431,744,886
• Fund medical assistance services for low-income children utilization and inflation	\$0	\$0	\$0	(\$3,619,662)	(\$4,877,956)	(\$8,497,618)
• Exclude excess resources accumulated during the public health emergency (PHE) for long-term supports and services (LTSS) recipients	\$0	\$0	\$0	\$321,708	\$321,708	\$643,416
• Eliminate remaining Medicaid and FAMIS program co-payments	\$0	\$0	\$0	\$112,869	\$532,206	\$645,075
• Forgo state share of Childrens Hospital of The Kings Daughters disproportionate share hospitals repayments	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$785,513,672)</b>	<b>\$1,219,939,460</b>	<b>\$434,425,788</b>
<b>Total Agency Appropriation</b>	<b>\$4,545,328,030</b>	<b>\$12,527,356,462</b>	<b>\$17,072,684,492</b>	<b>\$4,766,570,401</b>	<b>\$14,248,155,869</b>	<b>\$19,014,726,270</b>
<b>Position level:</b>						
Prior Legislative Appropriation	260.02	269.98	530.00	263.02	272.98	536.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>260.02</b>	<b>269.98</b>	<b>530.00</b>	<b>263.02</b>	<b>272.98</b>	<b>536.00</b>

## Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Behavioral Health and Developmental Services</b>						
Prior Legislative Appropriation	\$109,721,284	\$62,061,346	\$171,782,630	\$135,030,522	\$46,155,145	\$181,185,667
Introduced Budget Non-Technical Changes						
• Modernize critical information technology systems.	\$0	\$0	\$0	\$561,875	\$0	\$561,875
• Support supervision contract with Department of Corrections	\$0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$911,875</b>	<b>\$0</b>	<b>\$911,875</b>
<b>Total Agency Appropriation</b>	<b>\$109,721,284</b>	<b>\$62,061,346</b>	<b>\$171,782,630</b>	<b>\$135,942,397</b>	<b>\$46,155,145</b>	<b>\$182,097,542</b>
<b>Position level:</b>						
Prior Legislative Appropriation	475.50	31.75	507.25	482.50	31.75	514.25
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>475.50</b>	<b>31.75</b>	<b>507.25</b>	<b>482.50</b>	<b>31.75</b>	<b>514.25</b>
<b>Grants to Localities</b>						
Prior Legislative Appropriation	\$419,913,787	\$93,800,000	\$513,713,787	\$466,815,857	\$90,000,000	\$556,815,857
Introduced Budget Non-Technical Changes						
• Continue implementation of crisis system transformation	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Total Agency Appropriation</b>	<b>\$419,913,787</b>	<b>\$93,800,000</b>	<b>\$513,713,787</b>	<b>\$468,815,857</b>	<b>\$90,000,000</b>	<b>\$558,815,857</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Mental Health Treatment Centers</b>						
Prior Legislative Appropriation	\$387,661,399	\$59,128,968	\$446,790,367	\$389,919,242	\$54,128,968	\$444,048,210
Introduced Budget Non-Technical Changes						
• Fund overtime Increases at state facilities	\$0	\$0	\$0	\$4,243,126	\$0	\$4,243,126
• Provide for increased pharmacy costs at state facilities	\$0	\$0	\$0	\$541,786	\$0	\$541,786
• Provide funds for Eastern State Hospital emergency kitchen	\$0	\$0	\$0	\$5,170,000	\$0	\$5,170,000
• Continue temporary facility contracts to address critical staffing shortages	\$0	\$0	\$0	\$9,015,174	\$0	\$9,015,174
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,970,086</b>	<b>\$0</b>	<b>\$18,970,086</b>
<b>Total Agency Appropriation</b>	<b>\$387,661,399</b>	<b>\$59,128,968</b>	<b>\$446,790,367</b>	<b>\$408,889,328</b>	<b>\$54,128,968</b>	<b>\$463,018,296</b>
<b>Position level:</b>						
Prior Legislative Appropriation	4,260.00	613.00	4,873.00	4,260.00	613.00	4,873.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>4,260.00</b>	<b>613.00</b>	<b>4,873.00</b>	<b>4,260.00</b>	<b>613.00</b>	<b>4,873.00</b>

## Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Intellectual Disabilities Training Centers</b>						
Prior Legislative Appropriation	\$18,488,986	\$56,820,731	\$75,309,717	\$11,488,986	\$46,826,373	\$58,315,359
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$18,488,986	\$56,820,731	\$75,309,717	\$11,488,986	\$46,826,373	\$58,315,359
Position level:						
Prior Legislative Appropriation	106.00	603.00	709.00	106.00	603.00	709.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	106.00	603.00	709.00	106.00	603.00	709.00
<b>Virginia Center for Behavioral Rehabilitation</b>						
Prior Legislative Appropriation	\$51,246,682	\$0	\$51,246,682	\$51,246,682	\$0	\$51,246,682
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$51,246,682	\$0	\$51,246,682	\$51,246,682	\$0	\$51,246,682
Position level:						
Prior Legislative Appropriation	793.50	0.00	793.50	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	793.50	0.00	793.50	886.50	0.00	886.50
<b>Department for Aging and Rehabilitative Services</b>						
Prior Legislative Appropriation	\$61,703,880	\$174,528,915	\$236,232,795	\$63,528,880	\$174,528,915	\$238,057,795
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$61,703,880	\$174,528,915	\$236,232,795	\$63,528,880	\$174,528,915	\$238,057,795
Position level:						
Prior Legislative Appropriation	82.76	882.26	965.02	82.76	882.26	965.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	82.76	882.26	965.02	82.76	882.26	965.02
<b>Wilson Workforce and Rehabilitation Center</b>						
Prior Legislative Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Position level:						
Prior Legislative 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 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Social Services</b>						
<b>Prior Legislative Appropriation</b>	\$434,112,881	\$1,819,379,011	\$2,253,491,892	\$468,644,651	\$1,638,047,324	\$2,106,691,975
<b>Introduced Budget Technical Changes</b>						
• Appropriate child support enforcement non-matched incentive funds related to award increase	\$0	\$0	\$0	\$0	\$4,141,426	\$4,141,426
• Appropriate federal funds for local staff and operations	\$0	\$0	\$0	\$0	\$16,340,215	\$16,340,215
• Transfer funding and positions between programs due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0
<b>Introduced Budget Non-Technical Changes</b>						
• Fund the Child Welfare forecast	\$0	\$0	\$0	\$969,122	\$6,942,785	\$7,911,907
• Fund the Temporary Assistance for Needy Families forecast	\$0	\$0	\$0	\$0	(\$4,899,914)	(\$4,899,914)
• Fully fund the Division of Licensing Programs salary increase	\$0	\$0	\$0	\$363,002	\$0	\$363,002
• Add language requiring a market check for the replacement of the Virginia Case Management System	\$0	\$0	\$0	\$0	\$0	\$0
• Modernize the child support information system	\$0	\$0	\$0	\$0	\$680,000	\$680,000
• Add language to create a criminal justice diversion program task force	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust Temporary Assistance for Needy Families funding	\$0	\$0	\$0	\$0	(\$4,612,144)	(\$4,612,144)
• Edit language for statewide resilience and trauma-informed services	\$0	\$0	\$0	\$0	\$0	\$0
• Appropriate Medicaid expansion funding for state supported local worker salary increases	\$0	\$0	\$0	\$0	\$1,131,932	\$1,131,932
• Provide funding to United Community to address funding delay for the Family Achievement Program	\$0	\$0	\$0	\$0	\$84,000	\$84,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,332,124</b>	<b>\$19,808,300</b>	<b>\$21,140,424</b>
<b>Total Agency Appropriation</b>	<b>\$434,112,881</b>	<b>\$1,819,379,011</b>	<b>\$2,253,491,892</b>	<b>\$469,976,775</b>	<b>\$1,657,855,624</b>	<b>\$2,127,832,399</b>
<b>Position level:</b>						
<b>Prior Legislative Appropriation</b>	653.00	1,224.50	1,877.50	663.00	1,079.50	1,742.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>653.00</b>	<b>1,224.50</b>	<b>1,877.50</b>	<b>663.00</b>	<b>1,079.50</b>	<b>1,742.50</b>
<b>Virginia Board for People with Disabilities</b>						
<b>Prior Legislative Appropriation</b>	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$237,604</b>	<b>\$2,055,882</b>	<b>\$2,293,486</b>	<b>\$237,604</b>	<b>\$1,855,882</b>	<b>\$2,093,486</b>
<b>Position level:</b>						
<b>Prior Legislative Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1.60</b>	<b>8.40</b>	<b>10.00</b>	<b>1.60</b>	<b>8.40</b>	<b>10.00</b>

## Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department for the Blind and Vision Impaired</b>						
Prior Legislative Appropriation	\$7,347,123	\$92,972,548	\$100,319,671	\$7,636,061	\$79,472,548	\$87,108,609
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,347,123	\$92,972,548	\$100,319,671	\$7,636,061	\$79,472,548	\$87,108,609
<b>Position level:</b>						
Prior Legislative Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>						
Prior Legislative Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
<b>OFFICE OF HEALTH &amp; HUMAN RESOURCES TOTAL</b>						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,555,620,290	\$15,603,292,374	\$22,158,912,664	\$6,933,799,738	\$17,237,048,626	\$24,170,848,364
Authorized Position Level Grand Total	8,294.65	6,404.12	14,698.77	8,466.65	6,320.12	14,786.77

## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Natural and Historic Resources</b>						
Prior Legislative Appropriation	\$640,939	\$107,492	\$748,431	\$640,939	\$107,492	\$748,431
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$640,939</b>	<b>\$107,492</b>	<b>\$748,431</b>	<b>\$640,939</b>	<b>\$107,492</b>	<b>\$748,431</b>
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Department of Conservation and Recreation</b>						
Prior Legislative Appropriation	\$133,055,585	\$57,858,814	\$190,914,399	\$152,531,045	\$58,058,814	\$210,589,859
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$133,055,585</b>	<b>\$57,858,814</b>	<b>\$190,914,399</b>	<b>\$152,531,045</b>	<b>\$58,058,814</b>	<b>\$210,589,859</b>
Position level:						
Prior Legislative Appropriation	435.50	46.50	482.00	443.50	46.50	490.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>435.50</b>	<b>46.50</b>	<b>482.00</b>	<b>443.50</b>	<b>46.50</b>	<b>490.00</b>
<b>Department of Environmental Quality</b>						
Prior Legislative Appropriation	\$42,863,491	\$141,856,299	\$184,719,790	\$81,437,752	\$141,856,299	\$223,294,051
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$42,863,491</b>	<b>\$141,856,299</b>	<b>\$184,719,790</b>	<b>\$81,437,752</b>	<b>\$141,856,299</b>	<b>\$223,294,051</b>
Position level:						
Prior Legislative Appropriation	413.50	564.50	978.00	416.50	564.50	981.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>413.50</b>	<b>564.50</b>	<b>978.00</b>	<b>416.50</b>	<b>564.50</b>	<b>981.00</b>
<b>Department of Wildlife Resources</b>						
Prior Legislative Appropriation	\$0	\$67,952,102	\$67,952,102	\$0	\$66,841,461	\$66,841,461
Introduced Budget Non-Technical Changes						
• Deposit Watercraft Sales and Use Tax revenue	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$67,952,102</b>	<b>\$67,952,102</b>	<b>\$0</b>	<b>\$70,741,461</b>	<b>\$70,741,461</b>
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>496.00</b>	<b>496.00</b>	<b>0.00</b>	<b>496.00</b>	<b>496.00</b>
<b>Department of Historic Resources</b>						
Prior Legislative Appropriation	\$16,654,432	\$3,243,824	\$19,898,256	\$6,299,178	\$3,243,824	\$9,543,002
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$16,654,432</b>	<b>\$3,243,824</b>	<b>\$19,898,256</b>	<b>\$6,299,178</b>	<b>\$3,243,824</b>	<b>\$9,543,002</b>

## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
Prior Legislative Appropriation	29.50	19.00	48.50	33.00	19.00	52.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>29.50</b>	<b>19.00</b>	<b>48.50</b>	<b>33.00</b>	<b>19.00</b>	<b>52.00</b>

### Marine Resources Commission

Prior Legislative Appropriation	\$16,070,313	\$13,160,364	\$29,230,677	\$16,181,245	\$13,045,064	\$29,226,309
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$16,070,313</b>	<b>\$13,160,364</b>	<b>\$29,230,677</b>	<b>\$16,181,245</b>	<b>\$13,045,064</b>	<b>\$29,226,309</b>
<b>Position level:</b>						
Prior Legislative Appropriation	138.50	31.00	169.50	138.50	31.00	169.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>138.50</b>	<b>31.00</b>	<b>169.50</b>	<b>138.50</b>	<b>31.00</b>	<b>169.50</b>

### OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$209,284,760	\$284,178,895	\$493,463,655	\$257,090,159	\$287,052,954	\$544,143,113
Authorized Position Level Grand Total	1,022.00	1,157.00	2,179.00	1,036.50	1,157.00	2,193.50

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Public Safety and Homeland Security</b>						
Prior Legislative Appropriation	\$1,230,902	\$582,897	\$1,813,799	\$1,230,902	\$582,897	\$1,813,799
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$1,230,902</b>	<b>\$582,897</b>	<b>\$1,813,799</b>	<b>\$1,230,902</b>	<b>\$582,897</b>	<b>\$1,813,799</b>
<b>Position level:</b>						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>
<b>Commonwealth's Attorneys' Services Council</b>						
Prior Legislative Appropriation	\$689,756	\$1,618,848	\$2,308,604	\$689,756	\$1,618,848	\$2,308,604
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$689,756</b>	<b>\$1,618,848</b>	<b>\$2,308,604</b>	<b>\$689,756</b>	<b>\$1,618,848</b>	<b>\$2,308,604</b>
<b>Position level:</b>						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>Virginia Alcoholic Beverage Control Authority</b>						
Prior Legislative Appropriation	\$0	\$904,763,666	\$904,763,666	\$0	\$967,989,351	\$967,989,351
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$904,763,666</b>	<b>\$904,763,666</b>	<b>\$0</b>	<b>\$967,989,351</b>	<b>\$967,989,351</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	1,454.00	1,454.00	0.00	1,566.00	1,566.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>1,454.00</b>	<b>1,454.00</b>	<b>0.00</b>	<b>1,566.00</b>	<b>1,566.00</b>
<b>Department of Corrections</b>						
Prior Legislative Appropriation	\$1,311,715,535	\$70,654,676	\$1,382,370,211	\$1,335,567,326	\$67,654,676	\$1,403,222,002
<b>Introduced Budget Non-Technical Changes</b>						
• Increase funding for inmate medical costs	\$0	\$0	\$0	\$6,778,315	\$0	\$6,778,315
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,778,315</b>	<b>\$0</b>	<b>\$6,778,315</b>
<b>Total Agency Appropriation</b>	<b>\$1,311,715,535</b>	<b>\$70,654,676</b>	<b>\$1,382,370,211</b>	<b>\$1,342,345,641</b>	<b>\$67,654,676</b>	<b>\$1,410,000,317</b>
<b>Position level:</b>						
Prior Legislative Appropriation	12,344.00	233.50	12,577.50	12,442.00	233.50	12,675.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>12,344.00</b>	<b>233.50</b>	<b>12,577.50</b>	<b>12,442.00</b>	<b>233.50</b>	<b>12,675.50</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Criminal Justice Services</b>						
Prior Legislative Appropriation	\$265,801,659	\$104,402,746	\$370,204,405	\$252,647,236	\$108,402,746	\$361,049,982
Introduced Budget Non-Technical Changes						
• Provide five nongeneral fund-supported positions	\$0	\$0	\$0	\$0	\$0	\$0
• Provide one general fund grant monitor position for CCA/PSA grant program	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$265,801,659</b>	<b>\$104,402,746</b>	<b>\$370,204,405</b>	<b>\$252,647,236</b>	<b>\$108,402,746</b>	<b>\$361,049,982</b>
<b>Position level:</b>						
Prior Legislative Appropriation	74.50	74.50	149.00	80.50	76.50	157.00
Position Level Changes	0.00	0.00	0.00	1.00	5.00	6.00
<b>Total Agency Authorized Position Level</b>	<b>74.50</b>	<b>74.50</b>	<b>149.00</b>	<b>81.50</b>	<b>81.50</b>	<b>163.00</b>
<b>Department of Emergency Management</b>						
Prior Legislative Appropriation	\$20,767,247	\$82,211,216	\$102,978,463	\$34,269,142	\$82,526,806	\$116,795,948
Introduced Budget Non-Technical Changes						
• Provide additional Commonwealth Transportation funds	\$0	\$0	\$0	\$0	\$48,434	\$48,434
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,434</b>	<b>\$48,434</b>
<b>Total Agency Appropriation</b>	<b>\$20,767,247</b>	<b>\$82,211,216</b>	<b>\$102,978,463</b>	<b>\$34,269,142</b>	<b>\$82,575,240</b>	<b>\$116,844,382</b>
<b>Position level:</b>						
Prior Legislative Appropriation	45.85	133.15	179.00	55.85	136.15	192.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>45.85</b>	<b>133.15</b>	<b>179.00</b>	<b>55.85</b>	<b>136.15</b>	<b>192.00</b>
<b>Department of Fire Programs</b>						
Prior Legislative Appropriation	\$2,533,475	\$44,367,480	\$46,900,955	\$2,533,475	\$46,286,440	\$48,819,915
Introduced Budget Non-Technical Changes						
• Provide funding increase for ImageTrend	\$0	\$0	\$0	\$43,000	\$0	\$43,000
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$43,000</b>
<b>Total Agency Appropriation</b>	<b>\$2,533,475</b>	<b>\$44,367,480</b>	<b>\$46,900,955</b>	<b>\$2,576,475</b>	<b>\$46,286,440</b>	<b>\$48,862,915</b>
<b>Position level:</b>						
Prior Legislative Appropriation	29.25	49.75	79.00	29.25	49.75	79.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>29.25</b>	<b>49.75</b>	<b>79.00</b>	<b>29.25</b>	<b>49.75</b>	<b>79.00</b>
<b>Department of Forensic Science</b>						
Prior Legislative Appropriation	\$52,605,974	\$2,447,593	\$55,053,567	\$53,325,654	\$2,438,930	\$55,764,584
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$52,605,974</b>	<b>\$2,447,593</b>	<b>\$55,053,567</b>	<b>\$53,325,654</b>	<b>\$2,438,930</b>	<b>\$55,764,584</b>
<b>Position level:</b>						
Prior Legislative Appropriation	328.00	3.00	331.00	331.00	4.00	335.00
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

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Total Agency Authorized Position Level</b>	328.00	3.00	331.00	331.00	4.00	335.00
<b>Department of Juvenile Justice</b>						
Prior Legislative Appropriation	\$221,913,124	\$10,480,003	\$232,393,127	\$223,601,035	\$10,044,725	\$233,645,760
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$221,913,124</b>	<b>\$10,480,003</b>	<b>\$232,393,127</b>	<b>\$223,601,035</b>	<b>\$10,044,725</b>	<b>\$233,645,760</b>
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>2,149.50</b>	<b>22.00</b>	<b>2,171.50</b>	<b>2,149.50</b>	<b>22.00</b>	<b>2,171.50</b>
<b>Department of State Police</b>						
Prior Legislative Appropriation	\$326,869,064	\$70,140,405	\$397,009,469	\$348,386,281	\$70,356,564	\$418,742,845
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$326,869,064</b>	<b>\$70,140,405</b>	<b>\$397,009,469</b>	<b>\$348,386,281</b>	<b>\$70,356,564</b>	<b>\$418,742,845</b>
<b>Position level:</b>						
Prior Legislative Appropriation	2,665.00	397.00	3,062.00	2,674.00	397.00	3,071.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>2,665.00</b>	<b>397.00</b>	<b>3,062.00</b>	<b>2,674.00</b>	<b>397.00</b>	<b>3,071.00</b>
<b>Virginia Parole Board</b>						
Prior Legislative Appropriation	\$1,851,326	\$50,000	\$1,901,326	\$2,598,168	\$50,000	\$2,648,168
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$1,851,326</b>	<b>\$50,000</b>	<b>\$1,901,326</b>	<b>\$2,598,168</b>	<b>\$50,000</b>	<b>\$2,648,168</b>
<b>Position level:</b>						
Prior Legislative Appropriation	12.00	0.00	12.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>
<b>OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL</b>						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Appropriation Grand Total</b>	<b>\$2,205,978,062</b>	<b>\$1,291,719,530</b>	<b>\$3,497,697,592</b>	<b>\$2,261,670,290</b>	<b>\$1,358,000,417</b>	<b>\$3,619,670,707</b>
<b>Authorized Position Level Grand Total</b>	<b>17,661.10</b>	<b>2,369.90</b>	<b>20,031.00</b>	<b>17,789.10</b>	<b>2,492.90</b>	<b>20,282.00</b>

## Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Transportation</b>						
Prior Legislative Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
<b>Virginia Commercial Space Flight Authority</b>						
Prior Legislative Appropriation	\$0	\$25,300,000	\$25,300,000	\$0	\$21,000,000	\$21,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$25,300,000	\$25,300,000	\$0	\$21,000,000	\$21,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
<b>Department of Aviation</b>						
Prior Legislative Appropriation	\$30,246	\$39,956,624	\$39,986,870	\$30,246	\$42,762,179	\$42,792,425
Introduced Budget Non-Technical Changes						
• Authorize procurement of aircraft to enhance long distance capabilities	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,246	\$39,956,624	\$39,986,870	\$30,246	\$42,762,179	\$42,792,425
Position level:						
Prior Legislative 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
<b>Department of Motor Vehicles</b>						
Prior Legislative Appropriation	\$0	\$315,532,483	\$315,532,483	\$0	\$319,532,483	\$319,532,483
Introduced Budget Non-Technical Changes						
• Add language related to license exemption for sale of transit buses	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$315,532,483	\$315,532,483	\$0	\$319,532,483	\$319,532,483
Position level:						
Prior Legislative Appropriation	0.00	2,222.00	2,222.00	0.00	2,222.00	2,222.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,222.00	2,222.00	0.00	2,222.00	2,222.00
<b>Department of Motor Vehicles Transfer Payments</b>						
Prior Legislative Appropriation	\$0	\$232,939,638	\$232,939,638	\$0	\$237,252,346	\$237,252,346

## Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Total, Appropriation Changes</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	\$0	\$232,939,638	\$232,939,638	\$0	\$237,252,346	\$237,252,346
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Rail and Public Transportation</b>						
Prior Legislative Appropriation	\$0	\$862,250,555	\$862,250,555	\$0	\$935,455,316	\$935,455,316
<b>Total, Appropriation Changes</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	\$0	\$862,250,555	\$862,250,555	\$0	\$935,455,316	\$935,455,316
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>
<b>Department of Transportation</b>						
Prior Legislative Appropriation	\$0	\$7,954,349,249	\$7,954,349,249	\$55,000,000	\$8,069,444,583	\$8,124,444,583
<b>Introduced Budget Technical Changes</b>						
• Adjust current year appropriation	\$0	\$0	\$0	\$0	\$647,367,319	\$647,367,319
<b>Introduced Budget Non-Technical Changes</b>						
• Deposit general fund commitment to the Commonwealth Transportation Fund	\$0	\$0	\$0	\$115,796,000	\$0	\$115,796,000
<b>Total, Appropriation Changes</b>	\$0	\$0	\$0	\$115,796,000	\$647,367,319	\$763,163,319
<b>Total Agency Appropriation</b>	\$0	\$7,954,349,249	\$7,954,349,249	\$170,796,000	\$8,716,811,902	\$8,887,607,902
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>7,735.00</b>	<b>7,735.00</b>	<b>0.00</b>	<b>7,735.00</b>	<b>7,735.00</b>
<b>Motor Vehicle Dealer Board</b>						
Prior Legislative Appropriation	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
<b>Total, Appropriation Changes</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Virginia Port Authority</b>						
Prior Legislative Appropriation	\$0	\$246,826,544	\$246,826,544	\$0	\$255,281,160	\$255,281,160
<b>Total, Appropriation Changes</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	\$0	\$246,826,544	\$246,826,544	\$0	\$255,281,160	\$255,281,160

## Office of Transportation Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>Position level:</b>						
Prior Legislative 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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>260.00</b>	<b>260.00</b>	<b>0.00</b>	<b>260.00</b>	<b>260.00</b>

### OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Appropriation Grand Total	\$30,246	\$9,681,346,882	\$9,681,377,128	\$170,826,246	\$10,532,287,175	\$10,703,113,421
Authorized Position Level Grand Total	0.00	10,357.00	10,357.00	0.00	10,357.00	10,357.00

## Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Veterans and Defense Affairs</b>						
Prior Legislative Appropriation	\$1,466,825	\$3,476,893	\$4,943,718	\$1,466,825	\$2,876,893	\$4,343,718
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,466,825	\$3,476,893	\$4,943,718	\$1,466,825	\$2,876,893	\$4,343,718
Position level:						
Prior Legislative 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
<b>Department of Veterans Services</b>						
Prior Legislative Appropriation	\$22,673,078	\$87,603,216	\$110,276,294	\$28,547,578	\$99,608,216	\$128,155,794
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$22,673,078	\$87,603,216	\$110,276,294	\$28,547,578	\$99,608,216	\$128,155,794
Position level:						
Prior Legislative Appropriation	236.00	890.00	1,126.00	237.00	1,110.00	1,347.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.00	890.00	1,126.00	237.00	1,110.00	1,347.00
<b>Veterans Services Foundation</b>						
Prior Legislative Appropriation	\$351,575	\$796,500	\$1,148,075	\$351,575	\$796,500	\$1,148,075
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$351,575	\$796,500	\$1,148,075	\$351,575	\$796,500	\$1,148,075
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
<b>Department of Military Affairs</b>						
Prior Legislative Appropriation	\$11,521,448	\$65,140,046	\$76,661,494	\$11,771,448	\$65,140,046	\$76,911,494
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,521,448	\$65,140,046	\$76,661,494	\$11,771,448	\$65,140,046	\$76,911,494
Position level:						
Prior Legislative Appropriation	54.47	307.03	361.50	55.47	307.03	362.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	54.47	307.03	361.50	55.47	307.03	362.50
<b>OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL</b>						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$36,012,926	\$157,016,655	\$193,029,581	\$42,137,426	\$168,421,655	\$210,559,081
Authorized Position Level Grand Total	297.47	1,198.03	1,495.50	299.47	1,418.03	1,717.50

## Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Central Appropriations</b>						
Prior Legislative Appropriation	(\$9,023,428)	\$72,853,721	\$63,830,293	\$336,918,851	\$9,165,307,492	\$9,502,226,343
Introduced Budget Non-Technical Changes						
• Provide one-time funding to the Economic Contingency Account	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
• Reflect one-time savings in higher education credit card rebates and interest earnings	\$0	\$0	\$0	(\$3,259,524)	(\$2,972,507)	(\$6,232,031)
• Provide additional American Rescue Plan Act State and Local Fiscal Recovery Fund allocations	\$0	\$0	\$0	\$0	\$1,540,000	\$1,540,000
• Provide additional appropriation for other American Rescue Plan Act grants	\$0	\$0	\$0	\$0	\$50,000	\$50,000
• Authorize salary increase for state employees, adjunct faculty, and graduate teaching assistants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$759,524)</b>	<b>(\$1,382,507)</b>	<b>(\$2,142,031)</b>
<b>Total Agency Appropriation</b>	<b>(\$9,023,428)</b>	<b>\$72,853,721</b>	<b>\$63,830,293</b>	<b>\$336,159,327</b>	<b>\$9,163,924,985</b>	<b>\$9,500,084,312</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Capital Outlay</b>						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Position level:</b>						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CENTRAL APPROPRIATIONS TOTAL</b>						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	-\$9,023,428	\$72,853,721	\$63,830,293	\$336,159,327	\$9,163,924,985	\$9,500,084,312
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

## Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>State Corporation Commission</b>						
Prior Legislative Appropriation	\$453,671	\$124,074,925	\$124,528,596	\$103,671	\$147,563,259	\$147,666,930
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$453,671	\$124,074,925	\$124,528,596	\$103,671	\$147,563,259	\$147,666,930
Position level:						
Prior Legislative Appropriation	0.00	699.00	699.00	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	699.00	699.00	0.00	715.00	715.00
<b>Virginia Lottery</b>						
Prior Legislative Appropriation	\$0	\$483,130,670	\$483,130,670	\$0	\$469,830,670	\$469,830,670
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$483,130,670	\$483,130,670	\$0	\$469,830,670	\$469,830,670
Position level:						
Prior Legislative 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
Total Agency Authorized Position Level	0.00	419.00	419.00	0.00	419.00	419.00
<b>Virginia College Savings Plan</b>						
Prior Legislative Appropriation	\$0	\$285,933,169	\$285,933,169	\$0	\$287,084,735	\$287,084,735
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$285,933,169	\$285,933,169	\$0	\$287,084,735	\$287,084,735
Position level:						
Prior Legislative Appropriation	0.00	125.00	125.00	0.00	125.00	125.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	125.00	125.00	0.00	125.00	125.00
<b>Virginia Retirement System</b>						
Prior Legislative Appropriation	\$80,000	\$105,612,181	\$105,692,181	\$80,000	\$106,022,679	\$106,102,679
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,000	\$105,612,181	\$105,692,181	\$80,000	\$106,022,679	\$106,102,679
Position level:						
Prior Legislative Appropriation	0.00	383.00	383.00	0.00	386.00	386.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	383.00	383.00	0.00	386.00	386.00
<b>Virginia Workers' Compensation Commission</b>						
Prior Legislative Appropriation	\$1,885,000	\$51,246,607	\$53,131,607	\$2,660,000	\$51,205,607	\$53,865,607
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,885,000	\$51,246,607	\$53,131,607	\$2,660,000	\$51,205,607	\$53,865,607
Position level:						
Prior Legislative 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

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Appropriation Grand Total	\$2,418,671	\$1,049,997,552	\$1,052,416,223	\$2,843,671	\$1,061,706,950	\$1,064,550,621
Authorized Position Level Grand Total	0.00	1,925.00	1,925.00	0.00	1,944.00	1,944.00