

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2022-2024 BIENNIAL BUDGET



DECEMBER 15, 2022

GLENN YOUNGKIN
GOVERNOR

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2022-2024 BIENNIAL BUDGET



PART A – OVERVIEW

GLENN YOUNGKIN
GOVERNOR

HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2022-2024 biennium was adopted by the 2022 General Assembly and amendments to 2022-2024 biennial budget will be considered by the General Assembly during its 2023 session.

Governor Youngkin will present his amendments to the 2022-2024 biennial budget in the following pages.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Key Budget Dates	
August 2, 2022	Instructions issued to agencies on preparing and submitting their proposed budget amendments
September 30, 2022	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 15, 2022	Governor submits recommended budget to the General Assembly
January 11, 2023	General Assembly convenes
February 5, 2023	Budget bill crossover occurs*
February 25, 2023	General Assembly adjourns*
April 5, 2023	Reconvened General Assembly session occurs*

*indicates tentative dates

READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



This publication describes Governor Youngkin's proposed amendments to the Commonwealth of Virginia's 2022-2024 biennial budget. Additional information regarding studies and evaluations, agency strategic plans and performance management, including detailed service area budget tables may be accessed via the following Web site: www.dpb.virginia.gov

PART A: INTRODUCTION

This section contains a summary of how Virginia's budget process works, an economic forecast outlining the status of Virginia's economy, and a revenue forecast reviewing the Commonwealth's fiscal outlook, including projected revenues on which the preceding budget amendments are based.

PART B: OPERATING BUDGET

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government: Legislative, Judicial, and Executive. The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area you will find:

Overview	The branch's major functions of government or secretarial area.
Agency Listing	A listing of each agency within the branch of government or secretarial area.
Summary Graphs	Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for the secretarial areas.

For each individual agency you will find:

Agency Name	Agency's official name. Please click on the agency's name, highlighted in blue, to be directed to the agency's detailed budget page. Only summary information is found in the Secretarial Area overview.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2022-2024 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Table notes: all figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2022-2024 biennium.

Capital Budget Summary	The Governor’s capital budget amendments for the 2022-2024 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Operating Budget Changes	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. This section is broken down into three categories: (1) introduced budget technical changes, (2) introduced budget non-technical changes, and (3) introduced budget savings. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Changes	Bullet items briefly describe any amendments to previously approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

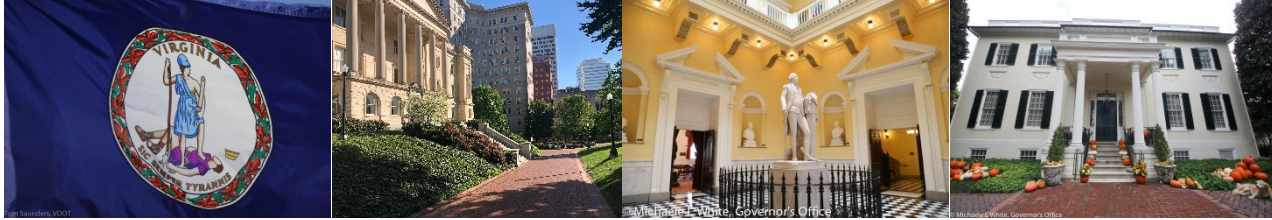
PART C: OTHER REPORTS

Part C provides the reader with detailed information on studies and evaluations, Aid to Localities, and Workforce Development. This section also provides the reader with tax-supported debt information and information on actions impacting state transfers. Please note: the Studies and Evaluations report is available for view online at <https://rga.lis.virginia.gov/>.

This section has four main components:

Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years. Please note: the most recent studies and evaluations can be found on the DLAS Web site at: https://rga.lis.virginia.gov/.
Aid to Localities (ATL)	The Governor’s recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information of tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

ECONOMIC FORECAST



Review of FY 2022

As IHS Markit prepared the October 2021 forecast, on which the current official revenue forecast is based, it reflected all pandemic relief measures of 2020, including the \$1.9 trillion American Recovery Plan Act enacted in March of that year, and the Infrastructure Investment and Jobs Act (about \$300 billion of additional spending over the next five fiscal years). Continuing supply restraints and COVID-19 effects were expected to dampen the expansion in the second half of the year.

Over the course of the fiscal year, GDP growth was lower than expected, but income and wage growth were much higher than expected. Prices, as measured by the CPI and GDP deflator, were significantly higher than forecast.

In Virginia, payroll employment growth exceeded expectations in FY 2022. In the official forecast, total nonagricultural employment was projected to increase by 2.8 percent while actual growth was 3.2 percent. Higher-than-expected gains in leisure and hospitality services offset lower growth in many other employment sectors.

U.S. economy vulnerable to falling into a recession

The U.S. economy is more vulnerable to falling into a recession next year than was previously thought. Persistently high and broad-based inflation has prompted the Federal Reserve to raise the federal funds rate more than expected and to signal that it will continue to keep rates as high as needed in order to tame inflation. These higher rates have already caused a significant slowdown in the interest rate sensitive sectors of the economy, particularly the housing market. There are increasing signs that the effects of higher rates are starting to reverberate to other sectors of the economy.

The majority of economists surveyed by the Wall Street Journal now expect that the U.S. economy will experience a mild and short contraction in 2023 as a result of higher rates. The baseline (standard) forecast, based on the IHS October forecast and input from advisory meetings, also assumes that Real GDP growth will show sluggish growth in FY 2023 and will begin to contract by 0.5 percent in FY 2024. In the context of prior recessions, the standard forecast assumes a recession that is significantly less severe and shorter than the Great Recession, and more similar to the 2001 Recession, which lasted about three quarters.

The U.S. labor market has begun to show signs of cooling, although by most measures conditions for job seekers still remain relatively strong. Monthly job gains, measured by the three-month average, have slowed from a pace that exceeded 600,000 in December of last year to 289,000 jobs most recently in October.

With job growth continuing, albeit at a more moderate pace, the nation's unemployment rate remained at a low rate of 3.7 percent in October. The low unemployment rate also can be attributed to a drop in the labor force participation rate during the pandemic when workers remained hesitant to seek work due to health concerns and generous federal assistance kept workers on the sideline. The unemployment rate has more recently started to move upwards but has not fully recovered to pre-pandemic levels.

The Federal Reserve is expected to continue to raise rates in the near term to continue to bring inflation down further. As expected, the Federal Reserve raised rates by 75 basis points at the November FOMC meeting, and the expectation is for a 50 basis point increase at the December meeting. Chairman Powell and other board members have hinted that the terminal federal funds rate could now exceed 5 percent, implying at least two more 25 basis point increases. According to the September dot plot, the Federal Reserve is anticipated to continue increasing rates through the first half of 2023 and then begin to gradually cut rates in 2024 as inflationary pressures subside.

Virginia economy is expected to slow over the forecast horizon

Employment in Virginia's business establishments only recently recovered to its pre-pandemic peak level with September data showing employment exceeding February's 2020 level for the first time. Year-over-year employment growth was 3.3 percent, lagging the nation's rate of 4.4 percent.

However, results of the household survey from the Bureau of Labor Statistics show a less favorable picture. Resident household employment in Virginia continues to lag pre-pandemic levels and the nation. Virginia's labor force participation remains considerably lower than pre-pandemic rates, particularly among older men. It is unknown whether this lower participation rate is temporary, related to the pandemic, or permanent.

Much like the nation, as the full effects of the Federal Reserve's monetary policy take their toll on the economy, local employment is expected to begin to slow in the second half of FY 2023 before slowly rebounding in FY 2024. Compared to the nation's forecast decline of 2.4 percent in 2024, Virginia's decline in 2024 is forecast to be a lower 1.2 percent decline due to the buffer from the federal government sector.

In terms of the private sector breakdown, losses are concentrated in the cyclical trade sector while non-cyclical sectors such as education and health continue to grow. The unemployment rate is expected to reach 4.6 percent in FY 2024.

REVENUE FORECAST



The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example: motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs; students' tuition and other fees support higher education, and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. Since general fund revenue is not dedicated to any particular purpose and can be used for a variety of government programs, these are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues can primarily be attributed to five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are corporate income taxes, wills, suits, deeds, and contract fees, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.

FY 2022 revenue collections showed strong growth

In FY 2022, total General Fund revenues rose 16.3 percent, with a surplus of \$1.95 billion (7.2 percent variance from the official revenue forecast). All major revenue sources, except corporate, finished the year above their respective forecasts with individual nonwithholding taxes responsible for much of the surplus. In addition, individual refunds were lower than expected. Collections of miscellaneous taxes and other revenues exceeded the official revenue forecast by \$19.0 million (2.1 percent variance).

The general fund forecast for FY 2023 and FY 2024

	Actual 2022	Forecast 2023	Forecast 2024
<i>Corporate income</i>	\$1,978.7	\$1,809.1	\$1,461.0
<i>Individual income</i>	20,410.2	17,631.7	18,726.8
<i>Insurance premiums</i>	426.8	425.0	403.8
<i>State sales & uses</i>	4,558.1	4,926.3	4,876.5
<i>Wills, suits, deeds & contract Fees</i>	654.1	514.0	436.9
<i>Miscellaneous</i>	907.0	1,081.6	996.3
<i>Total revenues</i>	\$28,934.9	\$26,387.8	\$26,901.2
<i>ABC profits</i>	\$162.9	\$131.4	\$116.0
<i>Sales Tax (0.25%)</i>	522.5	575.2	582.6
<i>Transfers per the Appropriations Act</i>	129.0	-27.2	94.6
<i>Total transfers</i>	\$814.3	\$679.4	\$793.2
<i>Total general fund</i>	\$29,749.2	\$27,067.1	\$27,694.5

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding.

Source: Virginia Department of Taxation

Performance of the major general fund revenue sources

For each of the major categories of general fund revenue, the following describes the actual performance in FY 2022.

Net Individual Income Taxes

Withholding: In FY 2022, withholding receipts (53 percent of total revenues) increased 9.5 percent, exceeding the forecast growth rate of 9.0 percent and \$73.1 million above the official revenue forecast.

Nonwithholding: Collections of individual nonwithholding (24 percent of total revenues) rose 30.5 percent in FY 2022, exceeding the official revenue forecast of 2.5 percent growth and contributing \$1.5 billion to the surplus. These payments are historically tied to non-wage income sources - mainly the financial markets - and are extremely volatile. The annual estimate included reducing the forecasted collections by \$270 million for the nonwithholding collar. The nonwithholding collar is the 10-year average of nonwithholding payments as a percent of total revenues (17.2 percent), limited to 1 percent of General Fund revenues.

Refunds: Individual income tax refunds were \$280.2 million less than expected in FY 2022. The amount of refunds issued fell 9.6 percent over last year, compared with the official revenue forecast of 4.9 percent growth.

Retail Sales and Use Taxes

Collections of sales and use taxes (16 percent of total revenues) were \$120.5 million above the official revenue forecast. This represented a 9.4 percent increase for the year, ahead of the official revenue forecast of 6.5 percent growth.

Corporate Income Taxes

Corporate income tax collections (7 percent of total revenues), historically the most volatile revenue source, fell short of the official revenue forecast. Collections were \$30.9 million below expectations in FY 2022, with growth of 30.5 percent compared with the official revenue forecast of 32.6 percent growth.

Wills, Suits, Deeds, and Contract Fees

Wills, suits, deeds, and contract fees (2 percent of total revenues), of which the primary component is the recordation tax, exceeded the official revenue forecast in FY 2022 by \$3.4 million. Collections declined 3.8 percent in FY 2021 compared with the official revenue forecast of a 4.3 percent decline.

Insurance Premiums License Taxes

Insurance premiums license tax collections (1 percent of total revenues) were \$7.5 million above the official revenue forecast. Collections grew 17.6 percent for the year compared with the official revenue forecast of 15.5 percent growth.

General Fund revenue collections expected to slow over the forecast horizon

In the November standard forecast, total General Fund revenues would increase by \$1.5 billion in FY 2023. The increase from the official revenue forecast comes mainly from upward revisions to withholding and sales and use taxes. Under the standard forecast, revenues would decrease 8.8 percent in FY 2023 and increase 1.9 percent in FY 2024.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

Total transportation revenues totaled close to \$4.6 billion, an increase of \$457.5 million over last year. Revenue collections grew by 11.1 percent, slightly lagging the official forecast of 11.9 percent, resulting in a forecast variance of -0.7 percent.

The December 2022 standard forecast shows an increase of \$75.0 million and \$117.3 million in FY 2023 and FY 2024, respectively.

Around 65 percent of state revenue is nongeneral fund

Although most public attention is focused on general fund revenue, over one-half of all revenue in the state budget consists of nongeneral funds that are earmarked by law for specific purposes.

Nongeneral fund revenue collections decreased by 8.1 percent in 2022, and are expected to increase by 15.1 percent in 2023, and 1.2 percent in 2024. Nongeneral funds are around 65 percent of total state revenue during the 2022-2024 biennium.

Federal grants and other contracts

Federal grants and other contracts are the largest single source of nongeneral fund revenue, about 53 percent of the total. Frequently grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2022, federal grants and other contracts decreased to \$22.5 billion. This source is projected to increase by .4 percent in 2023 and decrease by .4 percent in 2024, resulting in projection of \$22.6 billion in 2023 and \$22.5 billion in 2024.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. Institutional revenue collections are expected to be \$9.3 billion in 2023 and \$9.7 in 2024.

Master Tobacco Settlement Agreement Funds

The Master Settlement Agreement (MSA) was signed between the major participating cigarette manufacturers and 45 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. The annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment. The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of restricting tobacco use by minors, reducing childhood obesity, and preventing substance use by youth. Programs targeted at minors include but are not limited

educational and awareness programs. The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. Appropriation Act language requires that this Fund only be used to cover the state share of Medicaid costs.

For 2023 and 2024, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$43.0 million each year. Over the 2022-2024 biennium, the Virginia Tobacco Settlement Fund is expected to receive \$9.7 million each year and the Virginia Health Care Fund is estimated to take in \$47.5 million annually.

Nongeneral fund forecast for the 2022-2024 biennium*

	Actual FY 2022	Forecast FY 2023	Forecast FY 2024
Motor vehicle fuel tax	\$1,225.9	\$1,436.6	\$1,532.5
Unemployment compensation payroll tax	\$397.9	\$506.8	\$588.9
Special highway tax from sales tax	\$1,368.3	\$1,354.6	\$1,364.8
Motor vehicle sales tax and use tax	\$1,209.3	\$1,141.8	\$1,078.2
Other taxes	\$2,335.4	\$1,465.7	\$1,542.8
Rights and privileges	\$1,298.1	\$1,314.9	\$1,381.6
Sale of property and commodities	\$2,800.3	\$2,875.1	\$2,908.9
Assessment & receipts for special Services	\$2,429.0	\$2,635.1	\$2,757.0
Institutional revenue**	\$2,816.0	\$9,311.1	\$9,739.7
Interest dividends and rents	\$438.8	\$238.0	\$249.2
Federal grants and contracts	\$22,501.9	\$22,588.1	\$22,488.6
Master Tobacco Settlement Agreement Funds	\$75.7	\$91.2	\$91.2
Other Revenue	\$3,834.5	\$4,234.1	\$4,040.7
Total	\$42,731.0	\$49,193.3	\$49,764.1

*Based on December 2022 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds.

Source: Department of Planning and Budget, based on data submitted by agencies.

**Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the tier 3 schools are not required to report actual revenue collections in the Cardinal financial system. However, these institutions participate in the nongeneral fund revenue estimation process.

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2022-2024 BIENNIAL BUDGET



PART B – OPERATING BUDGET

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Legislative Department



The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities and studying policy issues.

Legislative Department Includes:

General Assembly of Virginia	Brown v. Board of Education Scholarship Committee
Auditor of Public Accounts	Virginia Conflict of Interest and Ethics Advisory Council
Commission on the Virginia Alcohol Safety Action Program	Virginia-Israel Advisory Board
Division of Capitol Police	Commission on the May 31, 2019 Virginia Beach Mass Shooting
Division of Legislative Automated Systems	Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African
Division of Legislative Services	Chesapeake Bay Commission
Capitol Square Preservation Council	Joint Commission on Health Care
Dr. Martin Luther King, Jr. Memorial Commission	Behavioral Health Commission
Joint Commission on Technology and Science	Virginia Commission on Youth
Commissioners for the Promotion of Uniformity of Legislation in the United States	Virginia State Crime Commission
Virginia Code Commission	Joint Legislative Audit and Review Commission
Virginia Freedom of Information Advisory Council	Virginia Commission on Intergovernmental Cooperation
Virginia Housing Commission	Legislative Department Reversion Clearing Account

For agency details, click the applicable link above to open the agency budget document page.

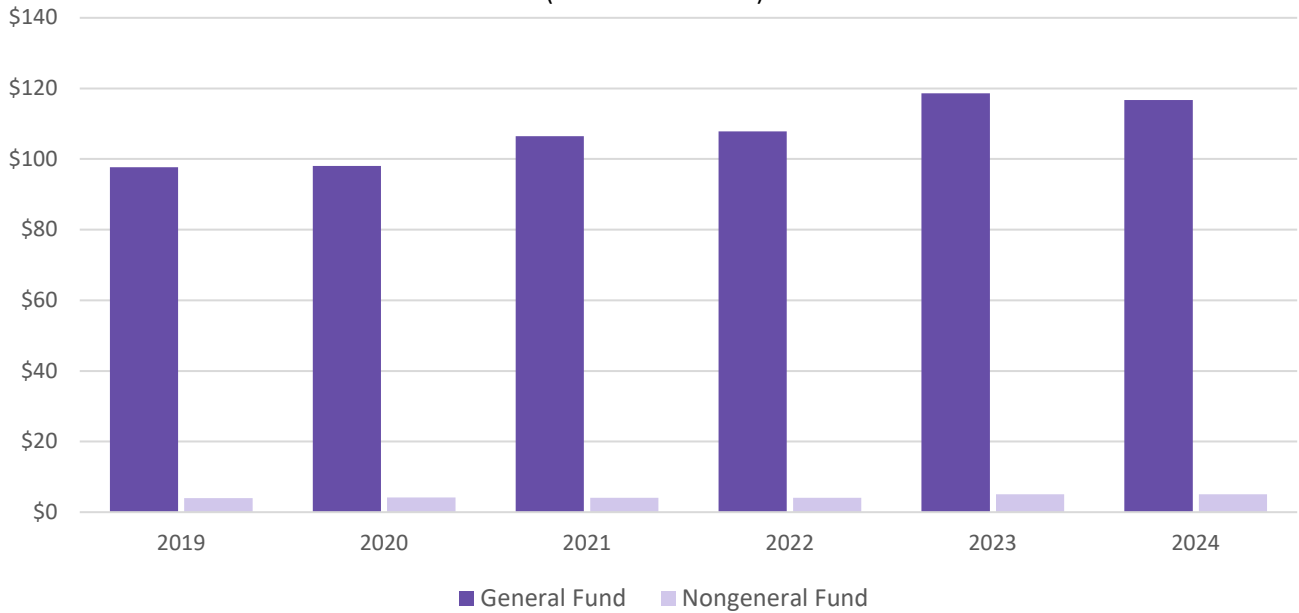
Operating Summary for Legislative Department (Dollars in Millions)						
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$123.73	\$0.00	\$123.73	\$121.80	\$0.00	\$121.80
General	\$118.65	\$0.00	\$118.65	\$116.72	\$0.00	\$116.72
Special	\$4.82	\$0.00	\$4.82	\$4.82	\$0.00	\$4.82
Trust and Agency	\$0.13	\$0.00	\$0.13	\$0.13	\$0.00	\$0.13
Federal	\$0.14	\$0.00	\$0.14	\$0.14	\$0.00	\$0.14

Authorized Positions for Legislative Department						
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	660.50	0.00	660.50	660.50	0.00	660.50
General Fund	628.00	0.00	628.00	628.00	0.00	628.00
Nongeneral Fund	32.50	0.00	32.50	32.50	0.00	32.50

Operating Budget History

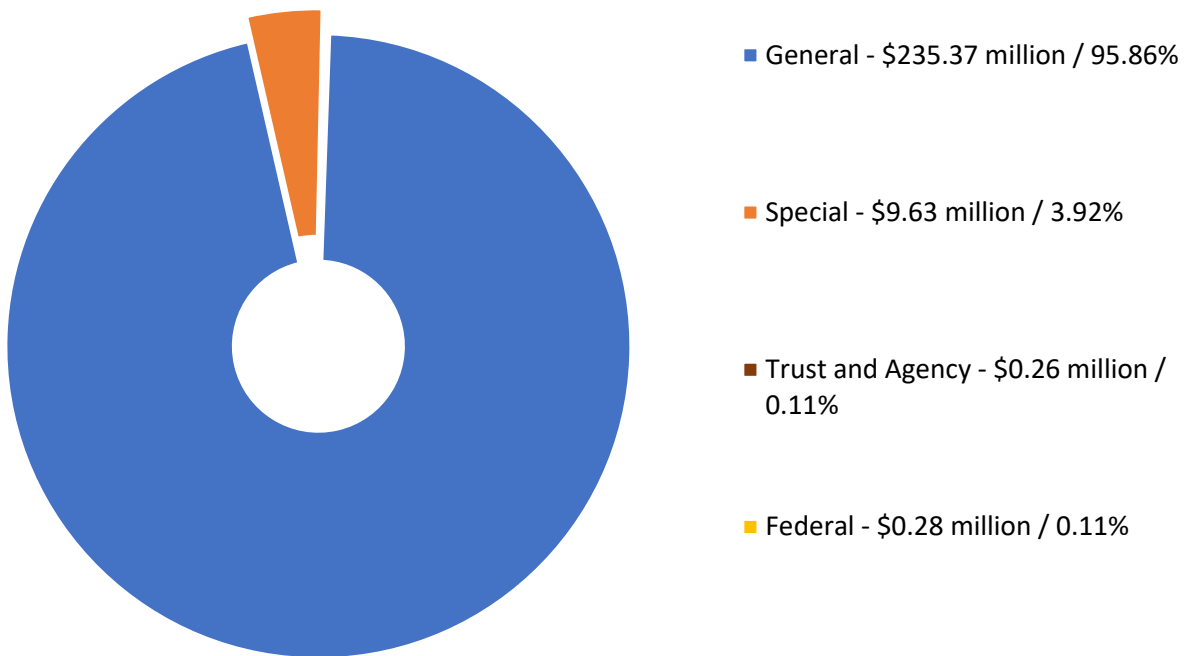
Legislative Department

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Legislative Department



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$51,231,541	\$0	\$32,703,889	224.00	0.00	224.00
2020 Appropriation	\$51,331,541	\$0	\$32,703,889	224.00	0.00	224.00
2021 Appropriation	\$54,908,073	\$0	\$38,040,245	224.00	0.00	224.00
2022 Appropriation	\$54,922,273	\$0	\$38,040,245	224.00	0.00	224.00
2023 Appropriation	\$59,457,146	\$0	\$44,212,931	224.00	0.00	224.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$59,457,146	\$0	\$44,212,931	224.00	0.00	224.00
2024 Appropriation	\$59,437,146	\$0	\$44,212,931	224.00	0.00	224.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$59,437,146	\$0	\$44,212,931	224.00	0.00	224.00

Auditor of Public Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00
2020 Appropriation	\$12,221,188	\$1,803,959	\$12,605,167	120.00	16.00	136.00
2021 Appropriation	\$13,076,429	\$1,851,284	\$13,107,476	120.00	16.00	136.00
2022 Appropriation	\$13,076,429	\$1,851,284	\$13,107,476	120.00	16.00	136.00
2023 Appropriation	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2024 Appropriation	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00

Commission on the Virginia Alcohol Safety Action Program

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$1,540,045	\$979,401	0.00	11.50	11.50
2020 Appropriation	\$0	\$1,540,045	\$979,401	0.00	11.50	11.50
2021 Appropriation	\$0	\$1,581,154	\$1,019,760	0.00	11.50	11.50
2022 Appropriation	\$0	\$1,581,154	\$1,019,760	0.00	11.50	11.50
2023 Appropriation	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2024 Appropriation	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Division of Capitol Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,831,214	\$0	\$9,126,335	108.00	0.00	108.00
2020 Appropriation	\$11,215,214	\$0	\$9,326,335	109.00	0.00	109.00
2021 Appropriation	\$12,559,655	\$0	\$9,913,120	111.00	0.00	111.00
2022 Appropriation	\$14,117,831	\$0	\$11,501,277	121.00	0.00	121.00
2023 Appropriation	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2024 Appropriation	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00

Division of Legislative Automated Systems

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,277,907	\$287,758	\$2,614,692	19.00	0.00	19.00
2020 Appropriation	\$5,277,907	\$287,758	\$2,614,692	19.00	0.00	19.00
2021 Appropriation	\$6,844,298	\$287,669	\$2,437,663	19.00	0.00	19.00
2022 Appropriation	\$5,628,788	\$287,669	\$2,437,663	19.00	0.00	19.00
2023 Appropriation	\$8,040,567	\$287,602	\$2,681,958	21.00	0.00	21.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$8,040,567	\$287,602	\$2,681,958	21.00	0.00	21.00
2024 Appropriation	\$6,268,095	\$287,602	\$2,681,958	21.00	0.00	21.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$6,268,095	\$287,602	\$2,681,958	21.00	0.00	21.00

Division of Legislative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,864,081	\$283,676	\$6,460,636	56.00	0.00	56.00
2020 Appropriation	\$6,864,081	\$233,462	\$6,460,636	56.00	0.00	56.00
2021 Appropriation	\$7,171,608	\$20,033	\$6,602,060	61.00	0.00	61.00
2022 Appropriation	\$7,921,608	\$20,033	\$7,352,060	61.00	0.00	61.00
2023 Appropriation	\$8,718,346	\$20,032	\$7,353,210	61.00	0.00	61.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$8,718,346	\$20,032	\$7,353,210	61.00	0.00	61.00
2024 Appropriation	\$8,718,346	\$20,032	\$7,353,210	61.00	0.00	61.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$8,718,346	\$20,032	\$7,353,210	61.00	0.00	61.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Capitol Square Preservation Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$221,297	\$0	\$162,590	2.00	0.00	2.00
2020 Appropriation	\$221,297	\$0	\$162,590	2.00	0.00	2.00
2021 Appropriation	\$167,162	\$0	\$193,080	2.00	0.00	2.00
2022 Appropriation	\$217,162	\$0	\$193,080	2.00	0.00	2.00
2023 Appropriation	\$224,081	\$0	\$195,035	2.00	0.00	2.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$224,081	\$0	\$195,035	2.00	0.00	2.00
2024 Appropriation	\$224,081	\$0	\$195,035	2.00	0.00	2.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$224,081	\$0	\$195,035	2.00	0.00	2.00

Virginia Disability Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$25,647	\$0	\$2,645	0.00	0.00	0.00
2020 Appropriation	\$25,647	\$0	\$2,645	0.00	0.00	0.00
2021 Appropriation	\$25,802	\$0	\$2,246	0.00	0.00	0.00
2022 Appropriation	\$25,802	\$0	\$2,246	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$50,763	\$0	\$556	0.00	0.00	0.00
2020 Appropriation	\$50,763	\$0	\$556	0.00	0.00	0.00
2021 Appropriation	\$150,643	\$0	\$299	0.00	0.00	0.00
2022 Appropriation	\$100,643	\$0	\$299	0.00	0.00	0.00
2023 Appropriation	\$100,659	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$100,659	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$100,659	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$100,659	\$0	\$0	0.00	0.00	0.00

Joint Commission on Technology and Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2020 Appropriation	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2021 Appropriation	\$352,514	\$0	\$202,945	2.00	0.00	2.00
2022 Appropriation	\$227,514	\$0	\$202,945	2.00	0.00	2.00
2023 Appropriation	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2024 Appropriation	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$232,887	\$0	\$229,601	2.00	0.00	2.00

Commissioners for the Promotion of Uniformity of Legislation in the United States

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$87,566	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$87,566	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$87,547	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$87,547	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$87,547	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$87,547	\$0	\$0	0.00	0.00	0.00

State Water Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,245	\$0	\$491	0.00	0.00	0.00
2020 Appropriation	\$10,245	\$0	\$491	0.00	0.00	0.00
2021 Appropriation	\$10,308	\$0	\$268	0.00	0.00	0.00
2022 Appropriation	\$10,308	\$0	\$268	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Virginia Coal and Energy Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,645	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,645	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$21,630	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$21,630	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Virginia Code Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2020 Appropriation	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2021 Appropriation	\$69,557	\$24,086	\$3,201	0.00	0.00	0.00
2022 Appropriation	\$69,557	\$24,086	\$3,201	0.00	0.00	0.00
2023 Appropriation	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2024 Appropriation	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$69,400	\$24,032	\$0	0.00	0.00	0.00

Virginia Freedom of Information Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2020 Appropriation	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2021 Appropriation	\$216,456	\$0	\$207,783	1.50	0.00	1.50
2022 Appropriation	\$216,456	\$0	\$207,783	1.50	0.00	1.50
2023 Appropriation	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2024 Appropriation	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$245,803	\$0	\$239,987	2.00	0.00	2.00

Virginia Housing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,265	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,265	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$21,152	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$21,152	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$417,624	\$0	\$396,521	3.00	0.00	3.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$417,624	\$0	\$396,521	3.00	0.00	3.00
2024 Appropriation	\$423,874	\$0	\$402,771	3.00	0.00	3.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$423,874	\$0	\$402,771	3.00	0.00	3.00

Brown v. Board of Education Scholarship Committee

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$25,339	\$0	\$377	0.00	0.00	0.00
2020 Appropriation	\$25,339	\$0	\$377	0.00	0.00	0.00
2021 Appropriation	\$25,363	\$0	\$3,007	0.00	0.00	0.00
2022 Appropriation	\$25,363	\$0	\$3,007	0.00	0.00	0.00
2023 Appropriation	\$25,358	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$25,358	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$25,358	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$25,358	\$0	\$0	0.00	0.00	0.00

Commission on Unemployment Compensation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,072	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,072	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,052	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,052	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Small Business Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2020 Appropriation	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2021 Appropriation	\$15,191	\$0	\$1,152	0.00	0.00	0.00
2022 Appropriation	\$15,191	\$0	\$1,152	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$10,013	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$10,013	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Manufacturing Development Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$12,158	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$12,158	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$12,039	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$12,039	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Joint Commission on Administrative Rules

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$10,090	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$10,090	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Autism Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,475	\$0	\$302	0.00	0.00	0.00
2020 Appropriation	\$6,475	\$0	\$302	0.00	0.00	0.00
2021 Appropriation	\$6,350	\$0	\$300	0.00	0.00	0.00
2022 Appropriation	\$6,350	\$0	\$300	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Virginia Conflict of Interest and Ethics Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2020 Appropriation	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2021 Appropriation	\$614,724	\$0	\$352,313	5.00	0.00	5.00
2022 Appropriation	\$614,724	\$0	\$352,313	5.00	0.00	5.00
2023 Appropriation	\$635,143	\$0	\$372,527	5.00	0.00	5.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$635,143	\$0	\$372,527	5.00	0.00	5.00
2024 Appropriation	\$635,143	\$0	\$372,527	5.00	0.00	5.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$635,143	\$0	\$372,527	5.00	0.00	5.00

Joint Commission on Transportation Accountability

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$28,267	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$28,267	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Virginia-Israel Advisory Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$215,184	\$0	\$0	1.00	0.00	1.00
2020 Appropriation	\$215,184	\$0	\$0	1.00	0.00	1.00
2021 Appropriation	\$219,002	\$0	\$219,096	1.00	0.00	1.00
2022 Appropriation	\$219,002	\$0	\$219,096	1.00	0.00	1.00
2023 Appropriation	\$277,425	\$0	\$173,644	1.00	0.00	1.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$277,425	\$0	\$173,644	1.00	0.00	1.00
2024 Appropriation	\$227,425	\$0	\$173,644	1.00	0.00	1.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$227,425	\$0	\$173,644	1.00	0.00	1.00

Commission to Evaluate Opportunity For Minority Business Expansion

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$20,000	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$20,000	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Commission on the May 31, 2019 Virginia Beach Mass Shooting

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$38,504	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$38,504	\$0	\$0	0.00	0.00	0.00

Commission on School Construction and Modernization

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$34,340	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$34,340	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$141,521	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$94,164	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$94,164	\$0	\$0	0.00	0.00	0.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Chesapeake Bay Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$332,368	\$0	\$127,820	1.00	0.00	1.00
2020 Appropriation	\$332,368	\$0	\$127,820	1.00	0.00	1.00
2021 Appropriation	\$337,309	\$0	\$114,149	1.00	0.00	1.00
2022 Appropriation	\$337,309	\$0	\$114,149	1.00	0.00	1.00
2023 Appropriation	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2024 Appropriation	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$343,630	\$0	\$119,303	1.00	0.00	1.00

Joint Commission on Health Care

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$779,133	\$0	\$720,396	6.00	0.00	6.00
2020 Appropriation	\$779,133	\$0	\$720,396	6.00	0.00	6.00
2021 Appropriation	\$795,343	\$0	\$741,312	6.00	0.00	6.00
2022 Appropriation	\$795,343	\$0	\$741,312	6.00	0.00	6.00
2023 Appropriation	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2024 Appropriation	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$981,532	\$0	\$884,494	7.00	0.00	7.00

Behavioral Health Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$348,774	\$0	\$348,774	4.00	0.00	4.00
2023 Appropriation	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2024 Appropriation	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$608,507	\$0	\$348,774	4.00	0.00	4.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Virginia Commission on Youth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$355,201	\$0	\$342,127	3.00	0.00	3.00
2020 Appropriation	\$355,201	\$0	\$342,127	3.00	0.00	3.00
2021 Appropriation	\$369,344	\$0	\$344,646	3.00	0.00	3.00
2022 Appropriation	\$369,344	\$0	\$344,646	3.00	0.00	3.00
2023 Appropriation	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2024 Appropriation	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$383,652	\$0	\$376,259	3.00	0.00	3.00

Virginia State Crime Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00
2020 Appropriation	\$1,042,749	\$137,653	\$1,069,795	8.00	4.00	12.00
2021 Appropriation	\$1,204,374	\$137,594	\$1,174,947	9.00	4.00	13.00
2022 Appropriation	\$1,204,374	\$137,594	\$1,174,947	9.00	4.00	13.00
2023 Appropriation	\$1,241,911	\$137,542	\$1,297,736	9.00	4.00	13.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,241,911	\$137,542	\$1,297,736	9.00	4.00	13.00
2024 Appropriation	\$1,241,911	\$137,542	\$1,297,736	9.00	4.00	13.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,241,911	\$137,542	\$1,297,736	9.00	4.00	13.00

Joint Legislative Audit and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,575,187	\$118,945	\$4,375,844	42.00	1.00	43.00
2020 Appropriation	\$5,426,187	\$118,945	\$4,725,844	42.00	1.00	43.00
2021 Appropriation	\$5,577,841	\$123,679	\$4,143,935	42.00	1.00	43.00
2022 Appropriation	\$5,577,841	\$123,679	\$4,143,935	42.00	1.00	43.00
2023 Appropriation	\$5,727,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,727,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2024 Appropriation	\$5,627,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$5,627,654	\$129,282	\$4,797,442	41.00	1.00	42.00

Virginia Commission on Intergovernmental Cooperation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$781,027	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$781,027	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$780,935	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$847,312	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$847,301	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$847,301	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$847,301	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$847,301	\$0	\$0	0.00	0.00	0.00

Legislative Department Reversion Clearing Account

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$810,715	\$0	\$0	1.00	0.00	1.00
2020 Appropriation	\$515,715	\$0	\$0	1.00	0.00	1.00
2021 Appropriation	\$515,715	\$0	\$0	1.00	0.00	1.00
2022 Appropriation	\$515,715	\$0	\$0	1.00	0.00	1.00
2023 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$710,315	\$0	\$0	1.00	0.00	1.00
2024 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$710,315	\$0	\$0	1.00	0.00	1.00

Judicial Department



The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding for indigent defense through the "criminal fund," and for involuntary commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

Judicial Department Includes:

[Supreme Court](#)

[Magistrate System](#)

[Court of Appeals of Virginia](#)

[Board of Bar Examiners](#)

[Circuit Courts](#)

[Judicial Inquiry and Review Commission](#)

[General District Courts](#)

[Indigent Defense Commission](#)

[Juvenile and Domestic Relations District Courts](#)

[Virginia Criminal Sentencing Commission](#)

[Combined District Courts](#)

[Virginia State Bar](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Judicial Department (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$619.98	\$0.00	\$619.98	\$620.54	\$13.36	\$633.90
General	\$582.03	\$0.00	\$582.03	\$582.58	\$13.36	\$595.94
Special	\$10.56	\$0.00	\$10.56	\$10.56	\$0.00	\$10.56
Dedicated Special	\$26.09	\$0.00	\$26.09	\$26.09	\$0.00	\$26.09
Federal	\$1.31	\$0.00	\$1.31	\$1.31	\$0.00	\$1.31

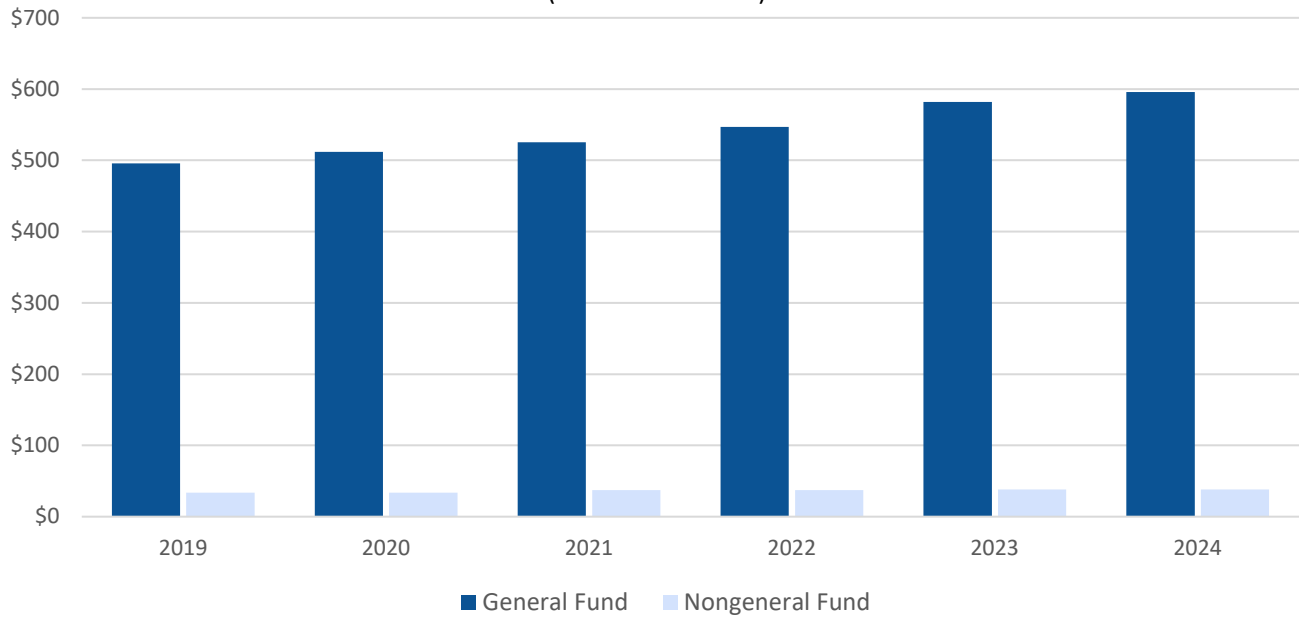
Authorized Positions for Judicial Department

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	3,855.71	0.00	3,855.71	3,855.71	6.00	3,861.71
General Fund	3,749.71	0.00	3,749.71	3,749.71	6.00	3,755.71
Nongeneral Fund	106.00	0.00	106.00	106.00	0.00	106.00

Operating Budget History

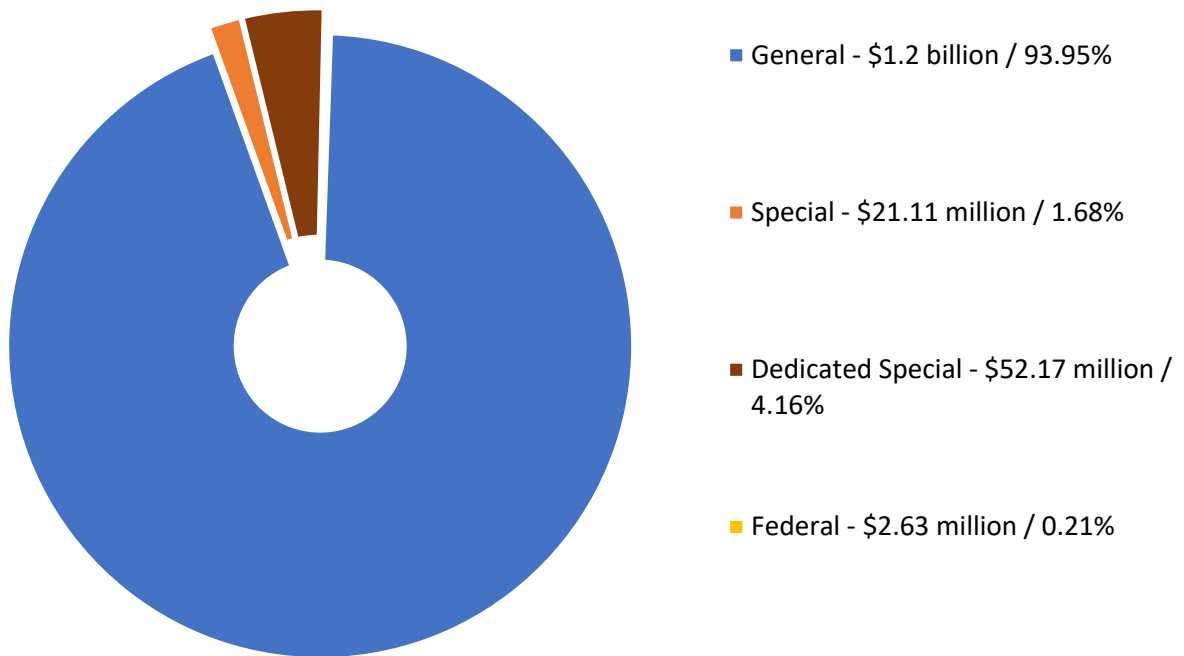
Judicial Department

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Judicial Department



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$39,826,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2020 Appropriation	\$40,115,097	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2021 Appropriation	\$41,402,783	\$10,452,248	\$25,522,963	159.63	8.00	167.63
2022 Appropriation	\$49,719,954	\$10,452,248	\$32,541,757	221.63	8.00	229.63
2023 Appropriation	\$53,939,686	\$10,476,004	\$36,385,974	240.63	8.00	248.63
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$53,939,686	\$10,476,004	\$36,385,974	240.63	8.00	248.63
2024 Appropriation	\$53,935,981	\$10,476,004	\$36,402,121	240.63	8.00	248.63
2024 Intro Changes	\$3,778,320	\$0	\$270,820	3.00	0.00	3.00
2024 Total	\$57,714,301	\$10,476,004	\$36,672,941	243.63	8.00	251.63

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide additional human resources and fiscal services staff

Provides funding for additional human resources and fiscal services personnel to address workload demands.

	2023	2024
General Fund	\$0	\$278,320
Authorized Positions	0.00	3.00

Increase funding for specialty dockets

Provides funding to support specialty treatment dockets for Veterans, Behavioral Health, and Drug Treatment.

	2023	2024
General Fund	\$0	\$3,500,000

Revert surplus general fund balance

Reverts unexpended FY 2022 balances to the general fund.

Court of Appeals of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2020 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2021 Appropriation	\$11,012,737	\$0	\$10,116,771	96.13	0.00	96.13
2022 Appropriation	\$18,197,264	\$0	\$16,492,393	128.13	0.00	128.13
2023 Appropriation	\$18,236,792	\$0	\$16,980,979	125.13	0.00	125.13
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$18,236,792	\$0	\$16,980,979	125.13	0.00	125.13
2024 Appropriation	\$18,236,792	\$0	\$16,980,979	125.13	0.00	125.13
2024 Intro Changes	\$362,917	\$0	\$355,417	3.00	0.00	3.00
2024 Total	\$18,599,709	\$0	\$17,336,396	128.13	0.00	128.13

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide additional staffing for Court of Appeals to address increased caseload

Provides funding and positions to address increased caseload demands in the Court of Appeals.

	2023	2024
General Fund	\$0	\$362,917
Authorized Positions	0.00	3.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Circuit Courts

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$113,971,455	\$5,000	\$50,667,495	165.00	0.00	165.00
2020 Appropriation	\$117,019,675	\$5,000	\$50,667,495	165.00	0.00	165.00
2021 Appropriation	\$114,248,355	\$0	\$49,477,068	165.00	0.00	165.00
2022 Appropriation	\$112,174,403	\$0	\$48,237,735	154.00	0.00	154.00
2023 Appropriation	\$114,175,390	\$0	\$44,216,010	154.00	0.00	154.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$114,175,390	\$0	\$44,216,010	154.00	0.00	154.00
2024 Appropriation	\$114,172,090	\$0	\$44,212,710	154.00	0.00	154.00
2024 Intro Changes	\$827,236	\$0	\$827,236	0.00	0.00	0.00
2024 Total	\$114,999,326	\$0	\$45,039,946	154.00	0.00	154.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase retired recalled judge per diem

Provides funding to increase the per diem for retired and recalled judges from \$250 to \$400 per work day.

	2023	2024
General Fund	\$0	\$827,236

General District Courts

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$117,958,469	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2020 Appropriation	\$122,587,475	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2021 Appropriation	\$125,069,372	\$0	\$97,819,356	1,146.10	0.00	1,146.10
2022 Appropriation	\$128,310,347	\$0	\$97,537,193	1,156.10	0.00	1,156.10
2023 Appropriation	\$143,605,277	\$0	\$105,872,528	1,276.10	0.00	1,276.10
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$143,605,277	\$0	\$105,872,528	1,276.10	0.00	1,276.10
2024 Appropriation	\$143,970,803	\$0	\$106,238,054	1,276.10	0.00	1,276.10
2024 Intro Changes	\$443,733	\$0	\$443,733	0.00	0.00	0.00
2024 Total	\$144,414,536	\$0	\$106,681,787	1,276.10	0.00	1,276.10

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase retired recalled judge per diem

Provides funding to increase the per diem for retired and recalled judges from \$250 to \$400 per work day.

	2023	2024
General Fund	\$0	\$443,733

Juvenile and Domestic Relations District Courts

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$98,711,729	\$0	\$61,566,863	617.10	0.00	617.10
2020 Appropriation	\$104,926,739	\$0	\$61,566,863	617.10	0.00	617.10
2021 Appropriation	\$107,875,063	\$0	\$66,294,653	617.10	0.00	617.10
2022 Appropriation	\$106,848,692	\$0	\$65,640,260	611.10	0.00	611.10
2023 Appropriation	\$109,065,565	\$0	\$65,488,272	611.10	0.00	611.10
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$109,065,565	\$0	\$65,488,272	611.10	0.00	611.10
2024 Appropriation	\$109,065,565	\$0	\$65,488,272	611.10	0.00	611.10
2024 Intro Changes	\$318,267	\$0	\$318,267	0.00	0.00	0.00
2024 Total	\$109,383,832	\$0	\$65,806,539	611.10	0.00	611.10

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase retired recalled judge per diem

Provides funding to increase the per diem for retired and recalled judges from \$250 to \$400 per work day.

	2023	2024
General Fund	\$0	\$318,267

Combined District Courts

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2020 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2021 Appropriation	\$24,133,853	\$0	\$12,368,593	204.55	0.00	204.55
2022 Appropriation	\$23,136,034	\$0	\$11,370,774	195.55	0.00	195.55
2023 Appropriation	\$23,659,622	\$0	\$11,164,635	195.55	0.00	195.55
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$23,659,622	\$0	\$11,164,635	195.55	0.00	195.55
2024 Appropriation	\$23,659,622	\$0	\$11,164,635	195.55	0.00	195.55
2024 Intro Changes	\$82,837	\$0	\$82,837	0.00	0.00	0.00
2024 Total	\$23,742,459	\$0	\$11,247,472	195.55	0.00	195.55

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase retired recalled judge per diem

Provides funding to increase the per diem for retired and recalled judges from \$250 to \$400 per work day.

	2023	2024
General Fund	\$0	\$82,837

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Magistrate System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2020 Appropriation	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2021 Appropriation	\$35,364,272	\$0	\$33,283,547	446.20	0.00	446.20
2022 Appropriation	\$32,747,182	\$0	\$30,666,457	423.20	0.00	423.20
2023 Appropriation	\$38,333,727	\$0	\$35,930,485	423.20	0.00	423.20
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$38,333,727	\$0	\$35,930,485	423.20	0.00	423.20
2024 Appropriation	\$38,528,011	\$0	\$36,124,769	423.20	0.00	423.20
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$38,528,011	\$0	\$36,124,769	423.20	0.00	423.20

Board of Bar Examiners

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2020 Appropriation	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2021 Appropriation	\$0	\$1,762,384	\$1,372,661	0.00	9.00	9.00
2022 Appropriation	\$0	\$1,762,384	\$1,372,661	0.00	9.00	9.00
2023 Appropriation	\$0	\$1,820,982	\$1,392,768	0.00	9.00	9.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$1,820,982	\$1,392,768	0.00	9.00	9.00
2024 Appropriation	\$0	\$1,820,982	\$1,392,768	0.00	9.00	9.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$1,820,982	\$1,392,768	0.00	9.00	9.00

Judicial Inquiry and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2020 Appropriation	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2021 Appropriation	\$678,657	\$0	\$584,065	3.00	0.00	3.00
2022 Appropriation	\$678,657	\$0	\$584,065	3.00	0.00	3.00
2023 Appropriation	\$707,601	\$0	\$562,503	3.00	0.00	3.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$707,601	\$0	\$562,503	3.00	0.00	3.00
2024 Appropriation	\$707,601	\$0	\$562,503	3.00	0.00	3.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$707,601	\$0	\$562,503	3.00	0.00	3.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Indigent Defense Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$51,286,554	\$12,000	\$46,723,834	546.00	0.00	546.00
2020 Appropriation	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2021 Appropriation	\$58,388,463	\$11,980	\$52,865,529	660.00	0.00	660.00
2022 Appropriation	\$66,195,546	\$11,980	\$55,924,205	701.00	0.00	701.00
2023 Appropriation	\$69,524,320	\$11,980	\$63,291,378	709.00	0.00	709.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$69,524,320	\$11,980	\$63,291,378	709.00	0.00	709.00
2024 Appropriation	\$69,524,320	\$11,980	\$63,291,378	709.00	0.00	709.00
2024 Intro Changes	\$7,425,851	\$0	\$7,425,851	0.00	0.00	0.00
2024 Total	\$76,950,171	\$11,980	\$70,717,229	709.00	0.00	709.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Address salary and compression issues in public defender offices

Provides compensation adjustments to address recruitment and retention issues in public defender offices.

	2023	2024
General Fund	\$0	\$7,425,851

Virginia Criminal Sentencing Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2020 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2021 Appropriation	\$1,170,582	\$70,069	\$1,020,605	10.00	0.00	10.00
2022 Appropriation	\$1,503,782	\$70,069	\$1,353,805	12.00	0.00	12.00
2023 Appropriation	\$1,555,977	\$70,069	\$1,297,469	12.00	0.00	12.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,555,977	\$70,069	\$1,297,469	12.00	0.00	12.00
2024 Appropriation	\$1,555,977	\$70,069	\$1,297,469	12.00	0.00	12.00
2024 Intro Changes	\$120,600	\$0	\$120,600	0.00	0.00	0.00
2024 Total	\$1,676,577	\$70,069	\$1,418,069	12.00	0.00	12.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide compensation adjustments to address recruitment and retention

Provides funding for compensation adjustments to address recruitment and retention issues.

	2023	2024
General Fund	\$0	\$120,600

Virginia State Bar

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2020 Appropriation	\$6,066,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2021 Appropriation	\$6,071,912	\$25,071,191	\$11,030,169	0.00	178.00	178.00
2022 Appropriation	\$7,571,912	\$25,071,191	\$11,030,169	0.00	89.00	89.00
2023 Appropriation	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2024 Appropriation	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00

Executive Offices



Strengthen the Spirit of Virginia Together.

Executive Offices Includes:

[Office of the Governor](#)

[Secretary of the Commonwealth](#)

[Lieutenant Governor](#)

[Office of the State Inspector General](#)

[Attorney General and Department of Law](#)

[Interstate Organization Contributions](#)

[Division of Debt Collection](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Executive Offices (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$92.37	\$0.00	\$92.37	\$93.77	\$5.36	\$99.13
General	\$55.12	\$0.00	\$55.12	\$56.52	\$5.36	\$61.88
Special	\$22.83	\$0.00	\$22.83	\$22.83	\$0.00	\$22.83
Commonwealth Transportation	\$2.35	\$0.00	\$2.35	\$2.35	\$0.00	\$2.35
Dedicated Special	\$0.11	\$0.00	\$0.11	\$0.11	\$0.00	\$0.11
Federal	\$11.95	\$0.00	\$11.95	\$11.95	\$0.00	\$11.95

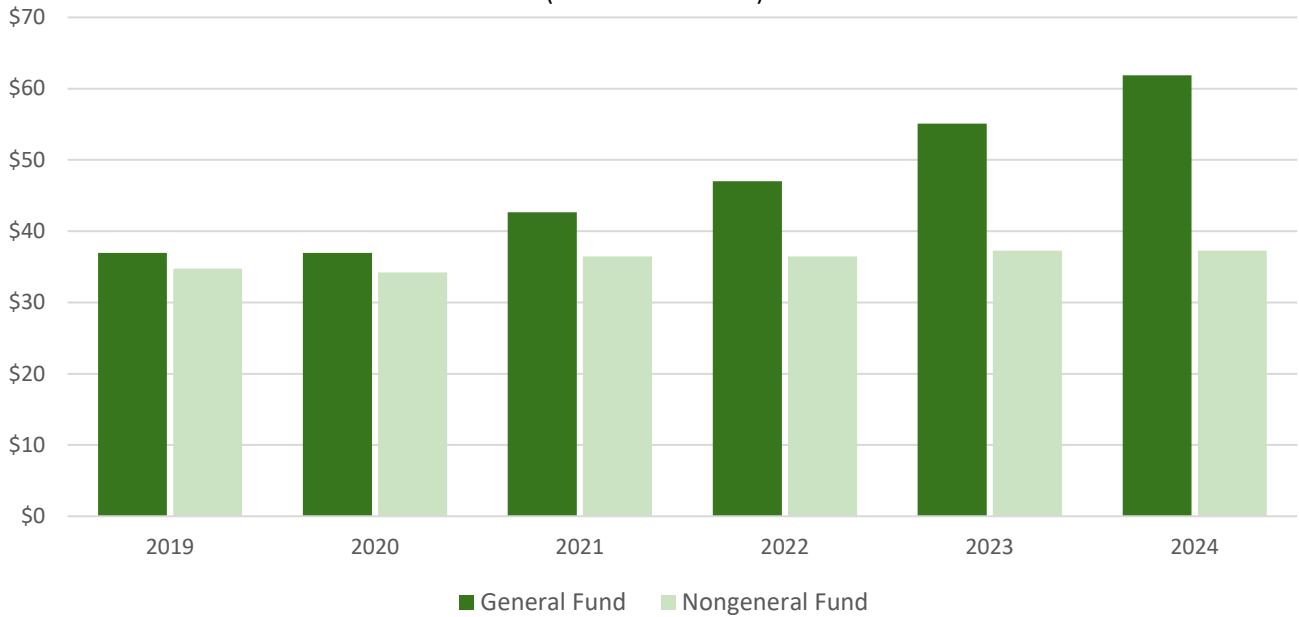
Authorized Positions for Executive Offices

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	669.50	0.00	669.50	682.50	15.00	697.50
General Fund	421.92	0.00	421.92	434.92	15.00	449.92
Nongeneral Fund	247.58	0.00	247.58	247.58	0.00	247.58

Operating Budget History

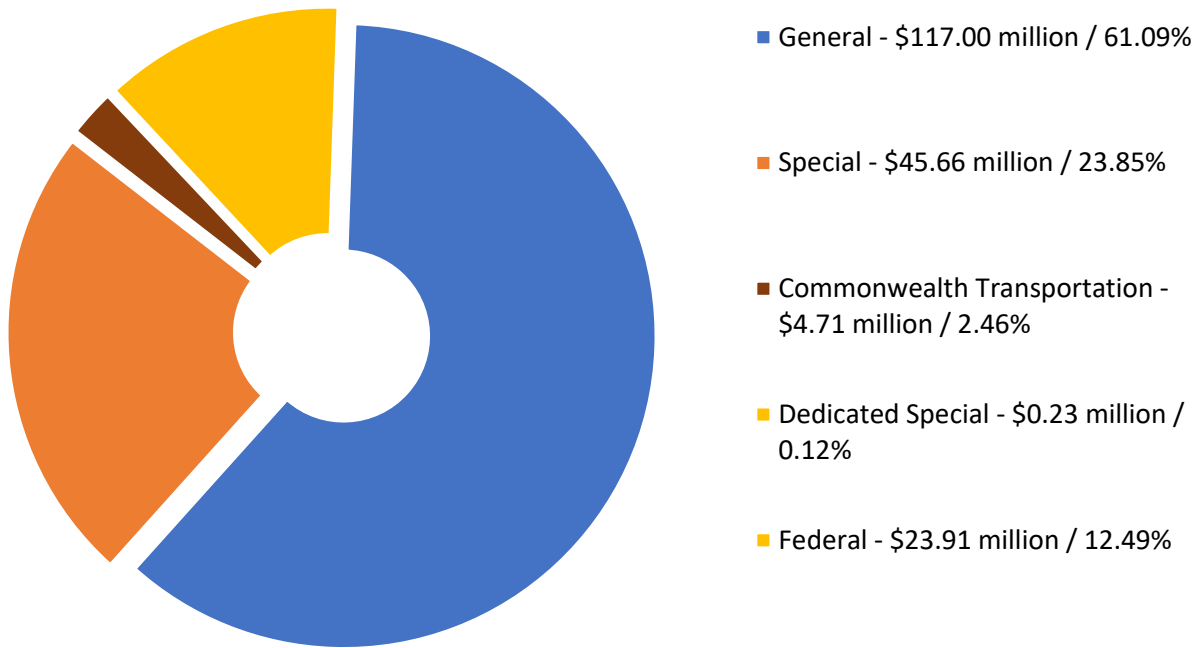
Executive Offices

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Executive Offices



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Office of the Governor

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2020 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2021 Appropriation	\$7,984,495	\$164,914	\$5,941,540	50.17	1.33	51.50
2022 Appropriation	\$7,348,803	\$164,914	\$5,405,848	47.17	1.33	48.50
2023 Appropriation	\$10,060,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$10,060,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2024 Appropriation	\$9,985,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$9,985,485	\$197,241	\$8,287,902	61.17	1.33	62.50

Lieutenant Governor

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2020 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2021 Appropriation	\$389,229	\$0	\$321,565	4.00	0.00	4.00
2022 Appropriation	\$389,229	\$0	\$321,565	4.00	0.00	4.00
2023 Appropriation	\$408,926	\$0	\$308,448	4.00	0.00	4.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$408,926	\$0	\$308,448	4.00	0.00	4.00
2024 Appropriation	\$408,926	\$0	\$308,448	4.00	0.00	4.00
2024 Intro Changes	\$729,570	\$0	\$229,570	2.00	0.00	2.00
2024 Total	\$1,138,496	\$0	\$538,018	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add positions to support the Office of the Lieutenant Governor

Provides funding and two positions to support the Office of the Lieutenant Governor.

	2023	2024
General Fund	\$0	\$229,570
Authorized Positions	0.00	2.00

Provide funding for security services

Provides funding for security services for the Lieutenant Governor.

	2023	2024
General Fund	\$0	\$500,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Attorney General and Department of Law

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$24,121,382	\$29,526,631	\$42,752,845	236.75	203.25	440.00
2020 Appropriation	\$24,121,382	\$28,983,074	\$42,752,845	236.75	203.25	440.00
2021 Appropriation	\$26,682,220	\$30,434,906	\$45,671,648	245.75	203.25	449.00
2022 Appropriation	\$31,676,889	\$30,434,906	\$50,109,419	296.75	203.25	500.00
2023 Appropriation	\$36,800,506	\$31,002,268	\$55,503,426	313.75	203.25	517.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$36,800,506	\$31,002,268	\$55,503,426	313.75	203.25	517.00
2024 Appropriation	\$38,280,189	\$31,002,268	\$56,891,089	326.75	203.25	530.00
2024 Intro Changes	\$4,628,722	\$0	\$1,998,722	13.00	0.00	13.00
2024 Total	\$42,908,911	\$31,002,268	\$58,889,811	339.75	203.25	543.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase salary for non-attorney staff

Funds salary increases for non-attorney staff to address salary compression and reduce turnover by raising base pay.

	2023	2024
General Fund	\$0	\$575,561

Provide funding for cannabis consumer protection enforcement investigators

Funds cannabis enforcement activities pursuant to the Consumer Protection Act. This includes staff to enforce Virginia Code provisions prohibiting certain practices regarding the sale of substances containing tetrahydrocannabinol or industrial hemp extracts.

	2023	2024
General Fund	\$0	\$513,374
Authorized Positions	0.00	5.00

Provide funding for hemp legislation

Funds additional support for hemp regulation.

	2023	2024
General Fund	\$0	\$371,780
Authorized Positions	0.00	3.00

Provide funding for organized retail crime task force

Provides funding to establish an organized retail crime task force, including staff and the procurement of a database network to allow cooperation with law enforcement to address organized retail crime across the Commonwealth.

	2023	2024
General Fund	\$0	\$414,105
Authorized Positions	0.00	3.00

Provide support for witness protection program

Funds a witness protection program. Law enforcement agencies will be able to apply for temporary assistance for witnesses cooperating with the investigation and prosecution of crimes.

	2023	2024
General Fund	\$0	\$2,500,000

Provide additional support for ratepayer advocacy

Funds additional support for ratepayer advocacy.

	2023	2024
General Fund	\$0	\$253,902
Authorized Positions	0.00	2.00

Establish fund for the Commonwealth's share of opioid settlement funds

Establishes a new fund to house the Commonwealth's share of amounts from settlements, judgments, verdicts, or other court orders relating to consumer protection claims regarding the manufacturing, marketing, distribution, or sale of opioids, excluding amounts designated for transfer to the Opioid Abatement Authority.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2020 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2021 Appropriation	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2022 Appropriation	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2023 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2024 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2020 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2021 Appropriation	\$2,614,018	\$118,337	\$2,056,962	19.00	0.00	19.00
2022 Appropriation	\$2,639,018	\$118,337	\$2,056,962	19.00	0.00	19.00
2023 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2024 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00

Office of the State Inspector General

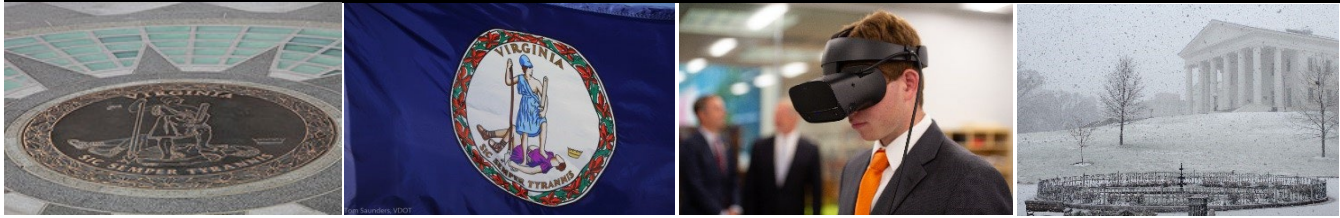
	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2020 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2021 Appropriation	\$4,778,140	\$2,366,236	\$5,346,211	24.00	16.00	40.00
2022 Appropriation	\$4,778,140	\$2,366,236	\$5,346,211	24.00	16.00	40.00
2023 Appropriation	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2024 Appropriation	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$190,949	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$190,949	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$190,939	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$190,939	\$0	\$0	0.00	0.00	0.00

Office of Administration

The Honorable Margaret "Lyn" McDermid, Secretary of Administration



The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and secure and advance commonwealth data and systems to improve public services.

Office of Administration Includes:

[Secretary of Administration](#)

[Office of Data Governance and Analytics](#)

[Department of Human Resource Management](#)

[Compensation Board](#)

[Administration of Health Insurance](#)

[Department of General Services](#)

[Department of General Services](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Administration (Dollars in Millions)

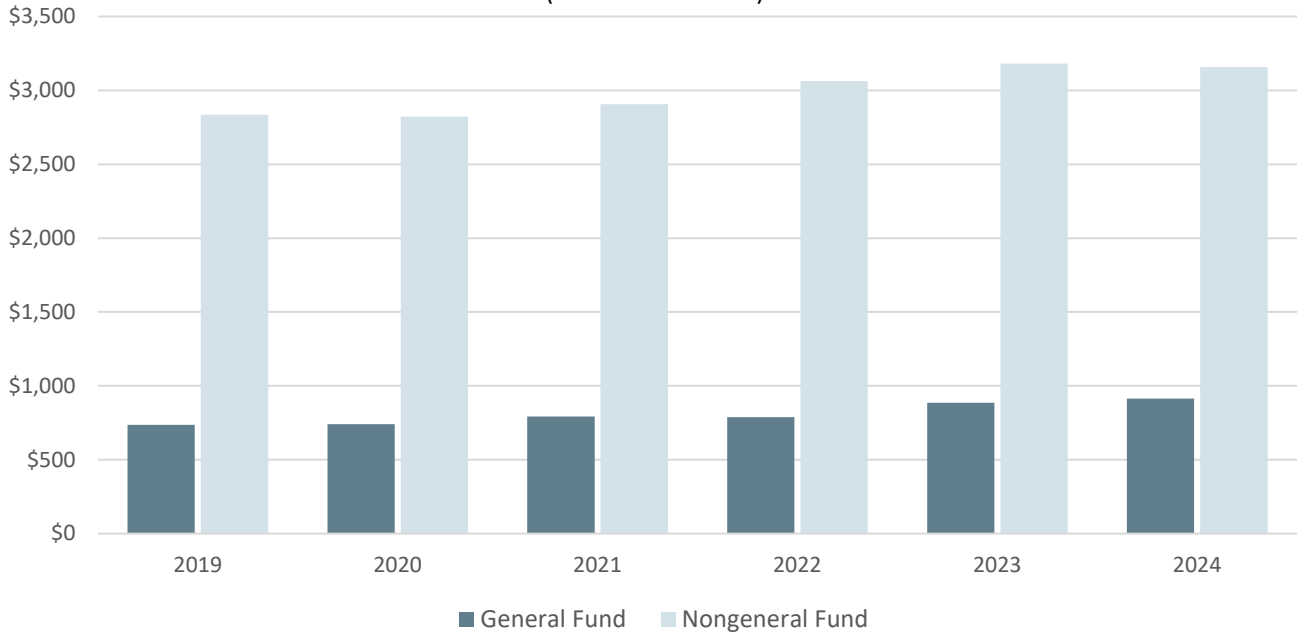
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$4,068.06	(\$0.28)	\$4,067.77	\$4,059.44	\$12.40	\$4,071.84
General	\$886.29	(\$0.28)	\$886.01	\$892.33	\$22.11	\$914.44
Special	\$22.83	\$0.00	\$22.83	\$23.55	\$3.48	\$27.03
Enterprise	\$631.97	\$0.00	\$631.97	\$631.99	\$0.00	\$631.99
Internal Service	\$2,351.20	\$0.00	\$2,351.20	\$2,357.20	(\$13.19)	\$2,344.01
Trust and Agency	\$138.37	\$0.00	\$138.37	\$138.37	\$0.00	\$138.37
Dedicated Special	\$8.59	\$0.00	\$8.59	\$8.59	\$0.00	\$8.59
Federal	\$28.81	\$0.00	\$28.81	\$7.41	\$0.00	\$7.41

Authorized Positions for Office of Administration

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	1,244.40	0.00	1,244.40	1,278.40	12.00	1,290.40
General Fund	456.90	0.00	456.90	454.90	4.00	458.90
Nongeneral Fund	787.50	0.00	787.50	823.50	8.00	831.50

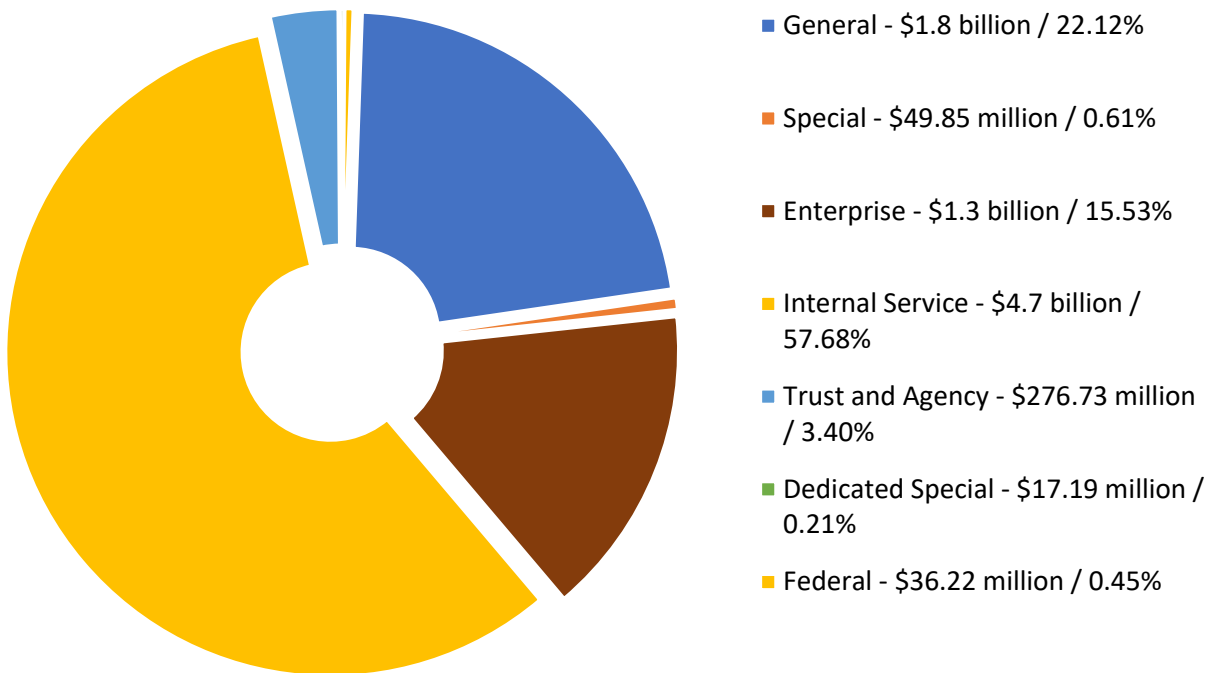
Operating Budget History

Office of Administration (Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Administration



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,438,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2021 Appropriation	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00
2022 Appropriation	\$1,753,686	\$2,602,000	\$2,217,823	13.00	4.00	17.00
2023 Appropriation	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2024 Appropriation	\$1,854,596	\$5,252,000	\$1,997,225	13.00	7.00	20.00
2024 Intro Changes	(\$251,279)	(\$5,252,000)	(\$727,077)	0.00	-7.00	-7.00
2024 Total	\$1,603,317	\$0	\$1,270,148	13.00	0.00	13.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer Office of Data Governance and Analytics to new agency

Transfers the existing funding and positions for the Office of Data Governance and Analytics (ODGA) out of the budget for the Secretary of Administration. A separate amendment establishes ODGA under a new agency code. These amendments are net neutral.

	2023	2024
General Fund	\$0	(\$251,279)
Nongeneral Fund	\$0	(\$5,252,000)
Authorized Positions	0.00	(7.00)

Office of Data Governance and Analytics

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$251,279	\$8,700,000	\$2,832,879	1.00	13.00	14.00
2024 Total	\$251,279	\$8,700,000	\$2,832,879	1.00	13.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish Office of Data Governance and Analytics as an agency

Establishes the Office of Data Governance and Analytics (ODGA) with a new agency code and transfers all existing appropriation and positions. A companion amendment removes the existing funding and positions from the Secretary of Administration. These amendments are net-neutral.

	2023	2024
General Fund	\$0	\$251,279
Nongeneral Fund	\$0	\$5,252,000
Authorized Positions	0.00	7.00

Expand Office of Data Governance and Analytics

Provides funding and seven positions to expand the Office of Data Governance and Analytics. The funding also supports additional nonpersonnel costs for the office, including data storage and software licensing costs.

	2023	2024
Nongeneral Fund	\$0	\$3,448,000
Authorized Positions	0.00	7.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$688,855,417	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2020 Appropriation	\$691,521,444	\$16,600,712	\$3,135,364	20.00	1.00	21.00
2021 Appropriation	\$718,465,692	\$16,606,228	\$3,472,160	20.00	1.00	21.00
2022 Appropriation	\$729,812,025	\$16,606,228	\$3,821,121	21.00	1.00	22.00
2023 Appropriation	\$810,012,233	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2023 Intro Changes	(\$429,205)	\$0	\$0	0.00	0.00	0.00
2023 Total	\$809,583,028	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Appropriation	\$823,839,890	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Intro Changes	\$18,743,605	\$0	\$110,000	1.00	0.00	1.00
2024 Total	\$842,583,495	\$16,595,878	\$3,875,739	22.00	1.00	23.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust Circuit Court clerk salary table

Adjusts the Circuit Court clerk's salary table to reflect a \$1,250 salary increase approved during the 2022 General Assembly, Special Session I. This amendment is technical in nature.

Adjust position count table

Adjusts the position count table to reflect the correct number of positions funded through the Compensation Board. This amendment is technical in nature.

Transfer existing appropriation from the first year to the second year for behavioral health and medical treatment positions

Transfers existing appropriation from the first year to the second year to align with the timing of when behavioral health and medical treatment positions are expected to be hired.

	2023	2024
General Fund	(\$557,863)	\$557,863

Introduced Budget Non-Technical Changes

Provide funding for the increased cost of the maintenance contract to support the LIDS-CORIS system

Provides funding to cover the increased maintenance contract costs for the agency's data system for local inmates, LIDS-CORIS.

	2023	2024
General Fund	\$5,024	\$5,024

Fund participation in career development programs

Provides funding for qualified participants in career development programs. Career development programs provide a salary incentive to elected constitutional officers and employees who pursue certification and accreditation programs.

	2023	2024
General Fund	\$0	\$76,275

Provide a compression adjustment for sworn deputy sheriffs and regional jail officers

Provides funding to address compression issues and provide salary enhancements for sworn deputy sheriffs and regional jail officers.

	2023	2024
General Fund	\$0	\$13,894,938

Adjust salary of constitutional officers based on increase in locality population

Adjusts salary of constitutional officers based on population growth as required by law.

	2023	2024
General Fund	\$123,634	\$134,874

Provide resources for court ordered transportations in temporary detention order and emergency custody order cases

Provides funding and one administrative position for a program to assist sheriffs' offices, jails, and regional jails with the costs of transportation of individuals in their custody who are subject to a temporary detention and emergency custody order.

	2023	2024
General Fund	\$0	\$4,074,631
Authorized Positions	0.00	1.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of General Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,882,941	\$225,746,620	\$57,629,429	243.50	430.50	674.00
2021 Appropriation	\$26,385,532	\$237,151,051	\$53,963,145	248.50	435.50	684.00
2022 Appropriation	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2023 Appropriation	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2024 Appropriation	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2024 Intro Changes	\$1,615,093	\$0	\$228,340	2.00	0.00	2.00
2024 Total	\$32,562,922	\$245,436,372	\$65,874,476	282.00	436.00	718.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$52,959,000	\$0	\$0	\$52,959,000
2023 Intro Changes	\$29,522,000	\$0	\$0	\$29,522,000
2023 Total	\$82,481,000	\$0	\$0	\$82,481,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish general fund support for tuberculosis testing staff

Establishes general fund support for two additional scientists to administer a novel early-detection tuberculosis test.

	2023	2024
General Fund	\$0	\$1,115,093
Authorized Positions	0.00	2.00

Provide funding to update Capitol Square site plan

Provides funding to procure consulting services as part of the efforts to update the Capitol Square site plan.

	2023	2024
General Fund	\$0	\$500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Commonwealth Courts Building

Provides general fund appropriation to demolish sections of the existing Pocahontas Building to construct the new Supreme Court building. This amendment also provides funding for working drawings for this project.

	2023	2024
General Fund	\$16,000,000	\$0

Provide funding for site stabilization at 7th and Main Street office building

Provides additional funding for site stabilization after the demolition of the existing building, including asbestos and lead abatement.

	2023	2024
General Fund	\$6,000,000	\$0

Provide funds to property in Clarke County

Provides general fund appropriation to make improvements to parcel 27-a-10-a in Clarke County and then transfer the property at fair market value to Clarke County.

	2023	2024
General Fund	\$4,100,000	\$0

Provide supplemental funding for fire alarm replacement at mental health facilities

Provides supplemental funding for fire alarm replacement at Department of Behavioral Health and Developmental Services facilities.

	2023	2024
General Fund	\$3,422,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00
2020 Appropriation	\$5,679,300	\$102,397,280	\$10,671,616	49.96	66.04	116.00
2021 Appropriation	\$5,143,817	\$103,341,397	\$13,297,358	43.90	71.10	115.00
2022 Appropriation	\$6,446,707	\$103,147,490	\$13,297,358	43.90	71.10	115.00
2023 Appropriation	\$8,438,334	\$108,019,504	\$17,126,899	56.90	62.10	119.00
2023 Intro Changes	\$145,963	\$0	\$140,963	0.00	0.00	0.00
2023 Total	\$8,584,297	\$108,019,504	\$17,267,862	56.90	62.10	119.00
2024 Appropriation	\$7,542,572	\$107,785,491	\$16,752,417	54.90	62.10	117.00
2024 Intro Changes	\$357,425	\$0	\$352,425	0.00	0.00	0.00
2024 Total	\$7,899,997	\$107,785,491	\$17,104,842	54.90	62.10	117.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund support for human resource service center

Addresses the projected revenue shortfall in the Shared Services Center due to the departure of several client agencies. The Shared Services Center provides human resource support to state agencies.

	2023	2024
General Fund	\$145,963	\$357,425

Increase employment dispute resolution hearing officer fee

Increases the employment dispute resolution hearing officer fee beginning in the second year from \$2,100 to \$4,000 per case. The fee increase more adequately compensates hearing officers on the Supreme Court list who accept appointments for grievance hearings.

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$2,085,446,067	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$2,197,071,067	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00

Virginia Management Fellows Program Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2022 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2023 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Appropriation	\$18,872,451	\$13,227,961	\$3,953,833	49.00	0.00	49.00
2021 Appropriation	\$38,816,790	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2022 Appropriation	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2023 Appropriation	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Appropriation	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$354,811,767	\$30,231,253	2.00	240.40	242.40
2021 Appropriation	\$282,252	\$346,614,663	\$31,576,677	2.00	237.40	239.40
2022 Appropriation	\$282,252	\$395,694,836	\$32,029,356	2.00	240.40	242.40
2023 Appropriation	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2024 Appropriation	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2024 Intro Changes	\$1,396,365	(\$13,159,684)	\$353,298	0.00	2.00	2.00
2024 Total	\$1,687,429	\$474,756,456	\$46,418,403	2.00	319.40	321.40

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for platform sourcing and contract management

Increases nongeneral fund appropriation for three additional contractor positions to help monitor and procure current and new contracts. As current contracts expire, the agency needs additional support for their existing staff to ensure compliance and to help procure new contracts with vendors.

	2023	2024
Nongeneral Fund	\$0	\$440,000

Adjust appropriation for internal service fund updates

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.

	2023	2024
Nongeneral Fund	\$0	(\$31,897,426)

Adjust funding for enterprise content management service

Adjusts nongeneral fund appropriation to reflect current agency consumption levels of the Box enterprise content management service.

	2023	2024
Nongeneral Fund	\$0	\$679,072

Adjust funding for enterprise wide Microsoft platform services

Increases nongeneral fund appropriation for the procurement of the enterprise wide Microsoft Power Platform service. State agencies will be able to use various Microsoft products through this service.

	2023	2024
Nongeneral Fund	\$0	\$349,200

Adjust funding for maintenance of electronic signature service

Adjusts nongeneral fund appropriation to reflect current consumption of the electronic signature service by state agencies.

	2023	2024
Nongeneral Fund	\$0	\$747,552

Adjust funding for robotic process automation service

Adjusts nongeneral fund appropriation to reflect current agency consumption levels of the robotic process automation service.

	2023	2024
Nongeneral Fund	\$0	\$617,542

Adjust funding for the low code application platform service

Adjusts nongeneral fund appropriation to reflect current consumption of the low code application platform service by agencies.

	2023	2024
Nongeneral Fund	\$0	\$8,973,790

Adjust funding to maintain Governor's office information technology support

Adjusts nongeneral fund appropriation to reflect current spending for the Governor's office information technology staff and ongoing services.

	2023	2024
Nongeneral Fund	\$0	\$3,039,298
Authorized Positions	0.00	2.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Increase funding for mainframe services			
Increases nongeneral fund appropriation for the Department of Social Services' and the Department of Motor Vehicles' mainframe service. Mainframe consumption is necessary while the departments transition to cloud-based platforms.	Nongeneral Fund	\$0	\$3,051,288
Increase funding for the implementation of an interactive data sharing service			
Increases nongeneral fund appropriation for the implementation of Enterprise Power BI for state agencies. This service allows for interactive data sharing and the creation of visually appealing charts, graphs, and dashboards.	Nongeneral Fund	\$0	\$840,000
Adjust funding for the creation of a central portal for government services			
Increases appropriation for the assessment of a centralized government services portal solution.	General Fund	\$0	\$500,000
Increase appropriation for a statewide permit evaluation application			
Increases general fund appropriation for the creation of a permit evaluation application for state agencies. This application will enable agencies to streamline the permitting process for citizens.	General Fund	\$0	\$896,365

Office of Agriculture and Forestry

The Honorable Matthew Lohr, Secretary of Agriculture and Forestry



The Secretary of Agriculture and Forestry oversees and provides policy guidance to three agencies—the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission—and focuses on growing the domestic and international export markets for Virginia products; expanding domestic capacity to meet market demands; and incentivizing new, relocating, and expanding agricultural businesses in the Commonwealth—all with an eye toward ensuring sustainability and land stewardship.

Office of Agriculture and Forestry Includes:

[Secretary of Agriculture and Forestry](#)

[Agricultural Council](#)

[Department of Agriculture and Consumer Services](#)

[Virginia Racing Commission](#)

[Department of Forestry](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Agriculture and Forestry (Dollars in Millions)

	FY 2023	FY 2023		FY 2024	FY 2024	
Funds	Approp	Changes	FY 2023 Total	Approp	Changes	FY 2024 Total
Total	\$140.23	\$2.75	\$142.98	\$132.05	\$7.42	\$139.47
General	\$78.42	\$1.25	\$79.67	\$70.25	\$5.33	\$75.58
Special	\$25.10	\$1.50	\$26.60	\$25.10	\$1.50	\$26.60
Trust and Agency	\$7.47	\$0.00	\$7.47	\$7.47	\$0.59	\$8.06
Dedicated Special	\$11.51	\$0.00	\$11.51	\$11.50	\$0.00	\$11.50
Federal	\$17.72	\$0.00	\$17.72	\$17.72	\$0.00	\$17.72

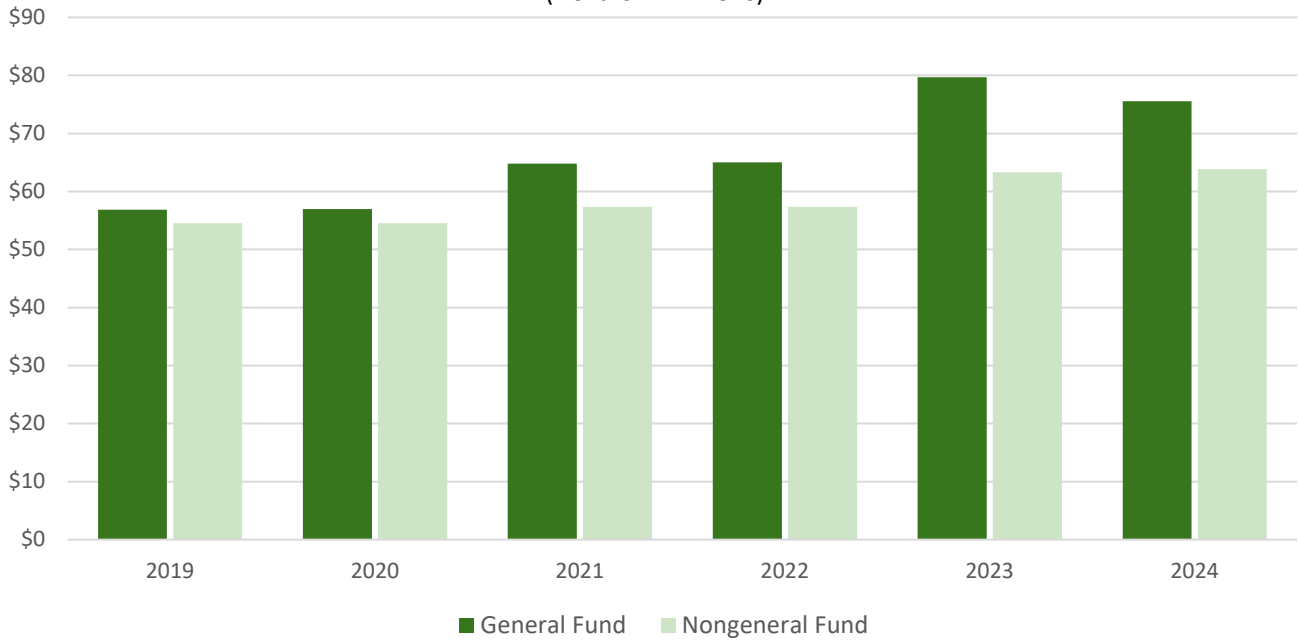
Authorized Positions for Office of Agriculture and Forestry

	FY 2023	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
Funds	Approp	Changes	Totals	Approp	Changes	Totals
Total	874.00	0.00	874.00	874.00	15.00	889.00
General Fund	528.08	0.00	528.08	528.08	15.00	543.08
Nongeneral Fund	345.92	0.00	345.92	345.92	0.00	345.92

Operating Budget History

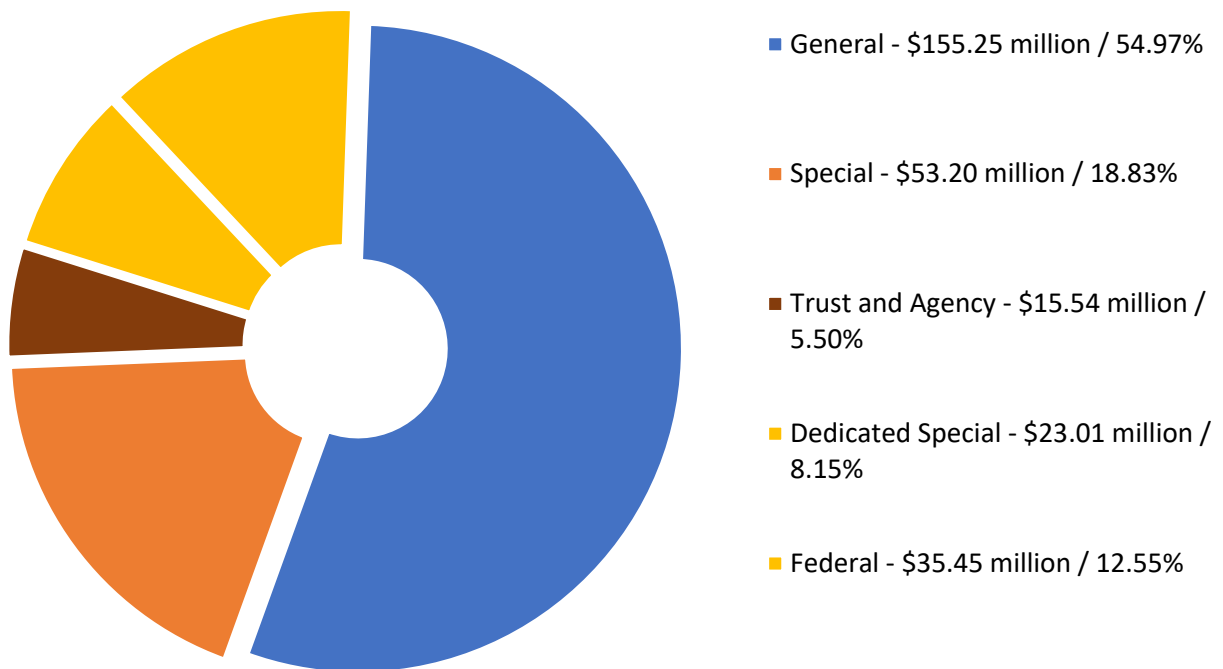
Office of Agriculture and Forestry

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Agriculture and Forestry



Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2021 Appropriation	\$518,381	\$0	\$402,866	3.00	0.00	3.00
2022 Appropriation	\$518,381	\$0	\$402,866	3.00	0.00	3.00
2023 Appropriation	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2024 Appropriation	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$546,828	\$0	\$489,565	3.00	0.00	3.00

Department of Agriculture and Consumer Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2020 Appropriation	\$37,234,034	\$35,940,165	\$41,610,900	330.00	214.00	544.00
2021 Appropriation	\$43,871,662	\$38,240,917	\$44,294,781	344.00	214.00	558.00
2022 Appropriation	\$42,788,031	\$38,240,917	\$45,393,878	349.99	219.01	569.00
2023 Appropriation	\$49,249,000	\$39,246,929	\$52,515,778	359.49	222.51	582.00
2023 Intro Changes	\$1,250,000	\$0	\$0	0.00	0.00	0.00
2023 Total	\$50,499,000	\$39,246,929	\$52,515,778	359.49	222.51	582.00
2024 Appropriation	\$46,656,625	\$39,241,929	\$52,515,778	359.49	222.51	582.00
2024 Intro Changes	\$5,330,859	\$590,043	\$1,885,452	15.00	0.00	15.00
2024 Total	\$51,987,484	\$39,831,972	\$54,401,230	374.49	222.51	597.00

Operating Budget Changes

Introduced Budget Technical Changes**Transfer nongeneral fund positions to provide support for grading and certification of Virginia products**

Transfers nongeneral fund positions within the agency to provide necessary support for the agency's grading and certification of Virginia products.

Introduced Budget Non-Technical Changes**Establish hemp registration and inspection program**

Creates a new program to register and inspect facilities selling certain hemp products. Legislation to be considered during the 2023 legislative session will establish the new program.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$2,172,909
Authorized Positions	0.00	15.00

Increase support for the Governor's Agriculture and Forestry Industries Development Fund for agricultural technology

Provides additional funding to the Governor's Agriculture and Forestry Industries Development Fund, specifying that up to \$1.25 million each year may expand the program to support advancements in agricultural technology.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,250,000	\$1,250,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide funding for agricultural technology research grants			2023	2024
Allocates competitive grant funding for agricultural technology research projects. Companion amendments provide additional funding to the Governor's Agriculture and Forestry Industries Development Fund to award grants to support advancements in agricultural technology and funds to address workforce needs in agricultural technology industries.		General Fund	\$0	\$1,000,000
Decrease deposit to Wine Promotion Fund			2023	2024
Decreases the deposit required to be made to the Wine Promotion Fund based on updated wine and cider tax revenue collections attributable to Virginia wineries and cideries.		General Fund	\$0	(\$159,035)
Specify deposit to the Spirits Promotion Fund			2023	2024
Provides funds for deposit to the Spirits Promotion Fund based on the sale of spirits produced by Virginia distillers.		General Fund	\$0	\$1,066,985
Provide funding for commodity grading and inspection service nongeneral fund positions to meet market demands			2023	2024
Provides support for eight commodity grading and inspection positions to enable the grain, peanut, poultry, and egg industries in Virginia to meet consumer demand.		Nongeneral Fund	\$0	\$590,043

Department of Forestry

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Appropriation	\$19,231,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2021 Appropriation	\$20,411,165	\$15,413,742	\$20,800,142	165.59	113.41	279.00
2022 Appropriation	\$21,701,822	\$15,413,742	\$21,651,549	165.59	113.41	279.00
2023 Appropriation	\$28,624,159	\$15,994,378	\$23,026,416	165.59	113.41	279.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,624,159	\$15,994,378	\$23,026,416	165.59	113.41	279.00
2024 Appropriation	\$23,047,329	\$15,994,378	\$23,190,912	165.59	113.41	279.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$23,047,329	\$15,994,378	\$23,190,912	165.59	113.41	279.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$2,500,000	\$1,860,000	\$0	\$4,360,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$2,500,000	\$1,860,000	\$0	\$4,360,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$640,000	\$0	\$640,000
2024 Total	\$0	\$640,000	\$0	\$640,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Tharpe Tract to expand Charlotte State Forest			2023	2024
Provides appropriation to purchase the Tharpe Tract of land, which is adjacent to the Charlotte State Forest, through a combination of federal grants and existing nongeneral fund resources.		Nongeneral Fund	\$0	\$640,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Agricultural Council

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2021 Appropriation	\$0	\$490,675	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$490,675	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$490,509	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$490,509	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$490,509	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$490,509	\$0	0.00	0.00	0.00

Virginia Racing Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2021 Appropriation	\$0	\$3,208,655	\$996,807	0.00	10.00	10.00
2022 Appropriation	\$0	\$3,208,655	\$996,807	0.00	10.00	10.00
2023 Appropriation	\$0	\$6,073,891	\$2,205,222	0.00	10.00	10.00
2023 Intro Changes	\$0	\$1,500,000	\$0	0.00	0.00	0.00
2023 Total	\$0	\$7,573,891	\$2,205,222	0.00	10.00	10.00
2024 Appropriation	\$0	\$6,073,891	\$2,205,222	0.00	10.00	10.00
2024 Intro Changes	\$0	\$1,500,000	\$0	0.00	0.00	0.00
2024 Total	\$0	\$7,573,891	\$2,205,222	0.00	10.00	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase the amount of appropriation for the Virginia Breeders Fund

Provides additional appropriation to allow agency to spend increased funds acquired through historical horse racing. Item 111, paragraph G of the Appropriation Act directs .025 percent of the money wagered on historical horse racing to be distributed to the Virginia Breeders Fund.

	2023	2024
Nongeneral Fund	\$1,500,000	\$1,500,000

Office of Commerce and Trade

The Honorable Caren Merrick, Secretary of Commerce and Trade



The Secretary of Commerce and Trade is dedicated to developing and growing an economy that works for all Virginians and sustains the Commonwealth's status as the best place to live, work, and conduct business. Our nine agencies are dedicated to assisting Virginians in a variety of ways, enabling them to actively contribute to our economy. We strive to utilize the great assets of Virginia to ensure every region of Virginia can achieve robust economic growth, including rural Virginia and other economically distressed areas.

Office of Commerce and Trade Includes:

[Secretary of Commerce and Trade](#)

[Fort Monroe Authority](#)

[Economic Development Incentive Payments](#)

[Virginia Economic Development Partnership](#)

[Department of Housing and Community Development](#)

[Virginia Tourism Authority](#)

[Virginia Innovation Partnership Authority](#)

[Department of Energy](#)

[Department of Small Business and Supplier Diversity](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Commerce and Trade (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$834.56	\$328.30	\$1,162.86	\$797.53	\$363.86	\$1,161.38
General	\$571.82	\$286.16	\$857.98	\$534.79	\$310.94	\$845.73
Special	\$111.87	\$0.20	\$112.08	\$111.87	\$12.13	\$124.00
Commonwealth Transportation	\$1.68	\$0.00	\$1.68	\$1.68	\$0.00	\$1.68
Trust and Agency	\$0.78	\$0.00	\$0.78	\$0.78	\$0.00	\$0.78
Dedicated Special	\$1.70	\$1.00	\$2.70	\$1.70	\$0.00	\$1.70
Federal	\$146.71	\$40.93	\$187.64	\$146.71	\$40.78	\$187.49

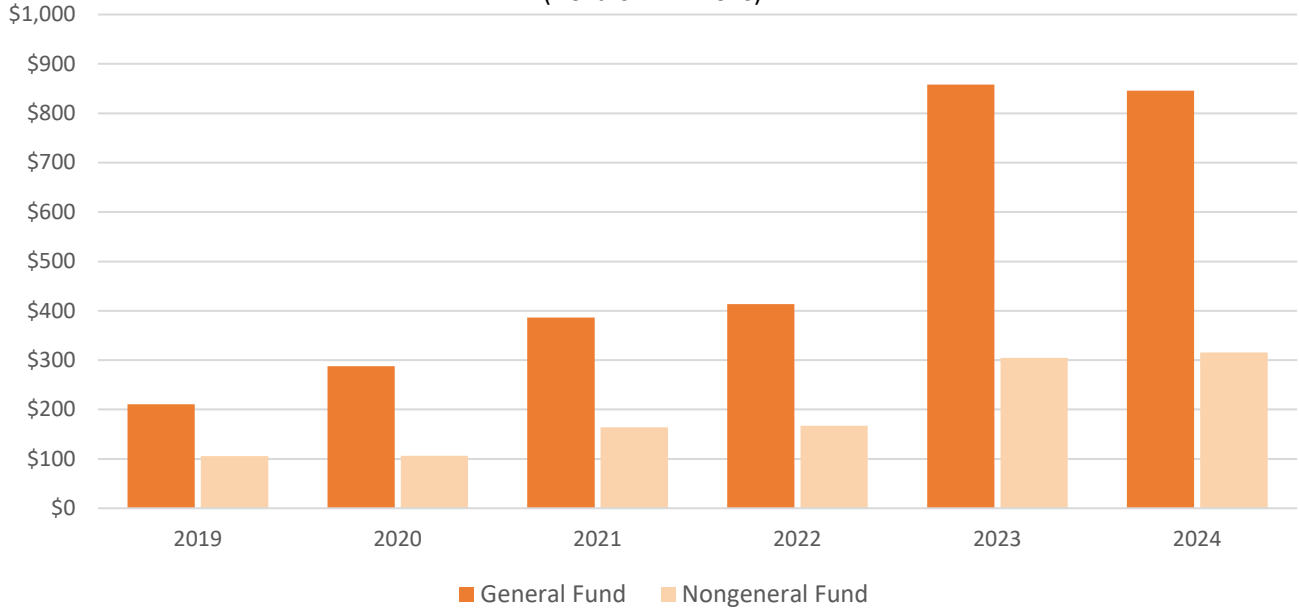
Authorized Positions for Office of Commerce and Trade

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	553.00	22.00	575.00	556.00	22.00	578.00
General Fund	321.68	0.00	321.68	324.68	0.00	324.68
Nongeneral Fund	231.32	22.00	253.32	231.32	22.00	253.32

Operating Budget History

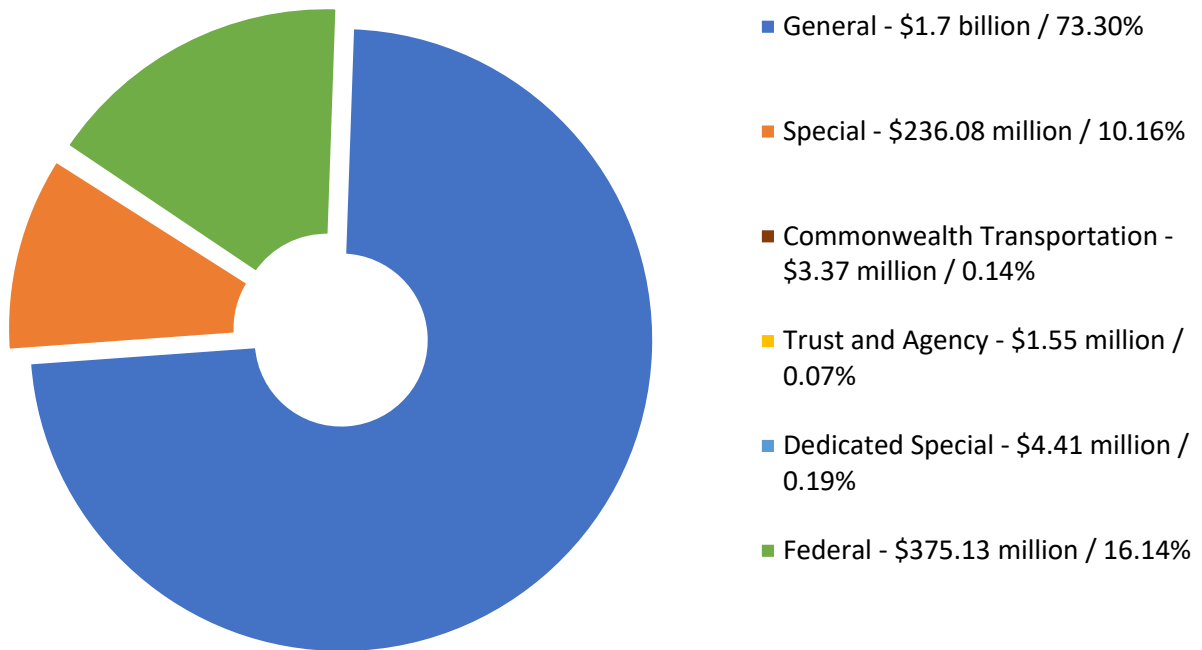
Office of Commerce and Trade

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Commerce and Trade



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$936,185	\$0	\$796,433	9.00	0.00	9.00
2020 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2021 Appropriation	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2022 Appropriation	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2023 Appropriation	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2024 Appropriation	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$41,684,808	\$6,280,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$87,912,498	\$6,911,000	\$0	0.00	0.00	0.00
2021 Appropriation	\$70,341,733	\$150,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$75,765,483	\$150,000	\$0	0.00	0.00	0.00
2023 Appropriation	\$155,433,083	\$150,000	\$0	0.00	0.00	0.00
2023 Intro Changes	\$286,160,000	\$1,000,000	\$0	0.00	0.00	0.00
2023 Total	\$441,593,083	\$1,150,000	\$0	0.00	0.00	0.00
2024 Appropriation	\$152,547,290	\$150,000	\$0	0.00	0.00	0.00
2024 Intro Changes	\$250,880,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$403,427,290	\$150,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust the Virginia Investment Performance grant schedule

Updates the appropriation for the Virginia Investment Performance grants based on anticipated distributions.

	2023	2024
General Fund	\$0	(\$180,000)

Appropriate contingent balance to the Major Headquarters Workforce Grant Fund

Provides funding for an additional deposit to the Major Headquarters Workforce Grant Fund. This funding was contingently appropriated from 2022 actual revenue collections pursuant to Item 485 L, Chapter 2, 2022 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$35,500,000	\$0
GF Resources	\$35,500,000	\$0

Appropriate surplus funds for Business Ready Sites Fund

Allocates additional funding to the program for grants. This funding was contingently appropriated from 2022 actual revenue collections pursuant to Item 485 L, Chapter 2, 2022 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$50,000,000	\$0
GF Resources	\$50,000,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Invest in site development			2023	2024
Provides appropriation to identify and acquire one or more industrial sites to be owned by the Commonwealth, or for deposit to the Business Ready Sites Program Fund, established in § 2.2-2240.2:1, Code of Virginia. Funding in the second year is contingent upon actual general fund revenue collections for fiscal year 2023 being equal to or in excess of the official fiscal year 2023 revenue estimate.		General Fund	\$200,000,000	\$250,000,000
<hr/>				
Provide additional appropriation for the Virginia Economic Development Incentive Grant			2023	2024
Increases appropriation for the Virginia Economic Development Incentive Grant to support the revised incentive payment schedule.		General Fund	\$660,000	\$1,060,000
		Nongeneral Fund	\$1,000,000	\$0

Department of Housing and Community Development

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$88,905,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Appropriation	\$116,026,436	\$73,084,436	\$11,292,470	63.25	51.75	115.00
2021 Appropriation	\$208,142,878	\$111,550,944	\$11,677,607	75.25	60.75	136.00
2022 Appropriation	\$202,280,878	\$139,850,944	\$14,327,607	84.25	77.75	162.00
2023 Appropriation	\$264,045,566	\$235,025,518	\$19,848,498	105.25	132.75	238.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$264,045,566	\$235,025,518	\$19,848,498	105.25	132.75	238.00
2024 Appropriation	\$237,079,222	\$235,025,518	\$19,618,498	108.25	132.75	241.00
2024 Intro Changes	\$47,800,000	\$11,400,000	\$0	0.00	0.00	0.00
2024 Total	\$284,879,222	\$246,425,518	\$19,618,498	108.25	132.75	241.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Expand the Virginia Main Street program			2023	2024
Provides additional funding for the Virginia Main Street Program, with a specified amount to focus on a locality in the Crater Planning District.		General Fund	\$0	\$2,000,000
<hr/>				
Increase support for the Go Virginia Talent Pathways			2023	2024
Expands the Virginia Talent Pathways program by providing support the second year for qualifying regions to support organizational, administrative, and capacity building activities, as well as funding grants to support the development of talent pathways development collaborations.		General Fund	\$0	\$24,500,000
<hr/>				
Support an economic development project in Petersburg				
Provides appropriation from the federal State and Local Recovery Fund pursuant to the American Rescue Plan Act of 2021 to support an economic development project in Petersburg. The appropriation is allocated in a separate item in Central Accounts.				
<hr/>				
Support local housing inspection programs			2023	2024
Provides funds for a program to assist local building authorities in addressing permitting backlogs.		General Fund	\$0	\$10,000,000
<hr/>				
Support workforce needs in agricultural technology industries			2023	2024
Provides funding under the Go Virginia program to address workforce needs in agricultural technology industries. Companion amendments provide funding for agricultural technology research and expand the Governor's Agriculture and Forestry Industries Development Fund to support advancements in agricultural technology.		General Fund	\$0	\$1,300,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide additional workforce funding for Go Virginia			<u>2023</u>	<u>2024</u>
Increases funding allocations to four regional councils to further workforce development efforts.		General Fund	\$0	\$10,000,000
Relief for flood damage in Buchanan and Tazewell Counties			<u>2023</u>	<u>2024</u>
Provides appropriation from unobligated balances in the Low-Income Energy Efficiency Program Fund to provide relief from flood damage to residents of Buchanan and Tazewell Counties.		Nongeneral Fund	\$0	\$11,400,000
Revert surplus general fund balance				
Directs the Director, Department of Planning and Budget, to revert to the general fund \$1,064,681 from the surplus balances of this program on or before June 30, 2023.				
Adjust special fund appropriation between programs				
Shifts special fund appropriation between programs to align with anticipated expenditures.				

Department of Energy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Appropriation	\$13,632,297	\$23,674,787	\$19,628,198	161.43	74.57	236.00
2021 Appropriation	\$14,424,823	\$24,561,293	\$21,876,262	162.43	74.57	237.00
2022 Appropriation	\$14,127,043	\$24,561,293	\$21,430,533	162.43	74.57	237.00
2023 Appropriation	\$15,123,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2023 Intro Changes	\$0	\$41,137,363	\$2,170,771	0.00	22.00	22.00
2023 Total	\$15,123,390	\$65,964,580	\$21,369,521	162.43	96.57	259.00
2024 Appropriation	\$14,623,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2024 Intro Changes	\$10,649,560	\$40,987,178	\$2,781,205	0.00	22.00	22.00
2024 Total	\$25,272,950	\$65,814,395	\$21,979,955	162.43	96.57	259.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish and capitalize the Virginia Power Innovation Fund			<u>2023</u>	<u>2024</u>
Provides for a deposit from the general fund into a new fund to be used for research and development of innovative energy technologies (including nuclear, hydrogen, carbon capture and utilization), and energy storage.		General Fund	\$0	\$10,000,000
Provide funding for positions tied to the Virginia Energy Plan			<u>2023</u>	<u>2024</u>
Provides general fund support to increase capacity in the Renewable Energy and Energy Efficiency divisions.		General Fund	\$0	\$649,560
Align federal appropriation with anticipated expenditures in energy programs			<u>2023</u>	<u>2024</u>
Provides federal appropriation for increasing activities in Energy Conservation and Alternative Energy Supply Programs.		Nongeneral Fund	\$4,847,363	\$2,847,178
Align federal appropriation with anticipated mineral management expenditures			<u>2023</u>	<u>2024</u>
Provides additional federal appropriation to support increasing activities in Coal Environmental Protection and Land Reclamation.		Nongeneral Fund	\$36,290,000	\$38,140,000
		Authorized Positions	22.00	22.00

Department of Small Business and Supplier Diversity

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2020 Appropriation	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00
2021 Appropriation	\$4,387,842	\$2,642,807	\$4,480,645	40.00	24.00	64.00
2022 Appropriation	\$5,727,375	\$2,642,807	\$6,142,988	45.00	24.00	69.00
2023 Appropriation	\$5,892,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,892,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00
2024 Appropriation	\$5,892,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00
2024 Intro Changes	\$0	\$527,306	\$218,474	0.00	0.00	0.00
2024 Total	\$5,892,398	\$3,266,629	\$6,325,921	45.00	24.00	69.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)

Reflect Virginia Small Business Financing Authority anticipated expenditures

A technical adjustment to align nongeneral fund appropriation with anticipated expenditures.

	2023	2024
Nongeneral Fund	\$0	\$527,306

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,315,606	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,080,167	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$6,840,947	\$0	\$245,349	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$6,840,947	\$0	\$245,349	0.00	0.00	0.00
2024 Appropriation	\$6,597,351	\$0	\$293,103	0.00	0.00	0.00
2024 Intro Changes	\$211,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$6,808,351	\$0	\$293,103	0.00	0.00	0.00

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Provide funding for marketing initiatives

Provides general fund support to expand the scope of the authority's marketing plan to increase brand awareness beyond the Hampton Roads area.

	2023	2024
General Fund	\$0	\$211,000

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$33,597,198	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$37,807,392	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$34,802,309	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$43,752,309	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$48,504,192	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$48,504,192	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$50,579,192	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$1,400,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$51,979,192	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund a study on airline service expansion

Supports a study to assess the viability of expanding airline services throughout the Commonwealth, and increasing capacity at the Roanoke Airport.

	2023	2024
General Fund	\$0	\$1,200,000

Market Virginia's agricultural technology capacity

Provides funding to support marketing strategies related to expanding Virginia's presence in the agricultural technology sector and participation in agricultural technology events.

	2023	2024
General Fund	\$0	\$200,000

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,035,424	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,335,424	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$20,993,272	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$23,233,272	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$27,039,872	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$27,039,872	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$23,914,872	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$23,914,872	\$0	\$0	0.00	0.00	0.00

Virginia Innovation Partnership Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$26,100,000	\$25,000,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$41,550,000	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$47,786,623	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$47,786,623	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$42,395,623	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$42,395,623	\$0	\$0	0.00	0.00	0.00

Office of Education

The Honorable Aimee Guidera, Secretary of Education



The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The education secretariat provides guidance to the 16 public colleges and universities, the Virginia Community College System, five higher education and research centers, the Department of Education, state-supported museums, and other education-related agencies.

Office of Education Includes:	
Secretary of Education	Virginia Polytechnic Institute and State University
Department of Education, Central Office Operations	Virginia Cooperative Extension and Agricultural Experiment Station
Direct Aid to Public Education	Virginia Military Institute
Virginia School for the Deaf and the Blind	Virginia State University
State Council of Higher Education for Virginia	Cooperative Extension and Agricultural Research Services
Christopher Newport University	Frontier Culture Museum of Virginia
The College of William and Mary in Virginia	Gunston Hall
Richard Bland College	Jamestown-Yorktown Foundation
Virginia Institute of Marine Science	Jamestown-Yorktown Commemorations
George Mason University	The Library of Virginia
James Madison University	The Science Museum of Virginia
Longwood University	Virginia Commission for the Arts
Norfolk State University	Virginia Museum of Fine Arts
Old Dominion University	Virginia Museum of Natural History
Radford University	Eastern Virginia Medical School
University of Mary Washington	New College Institute
University of Virginia	Institute for Advanced Learning and Research
University of Virginia Medical Center	Roanoke Higher Education Authority
University of Virginia's College at Wise	Southern Virginia Higher Education Center
Virginia Commonwealth University	Southwest Virginia Higher Education Center
Virginia Community College System	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

For agency details, click the applicable link above to open the agency budget document page.

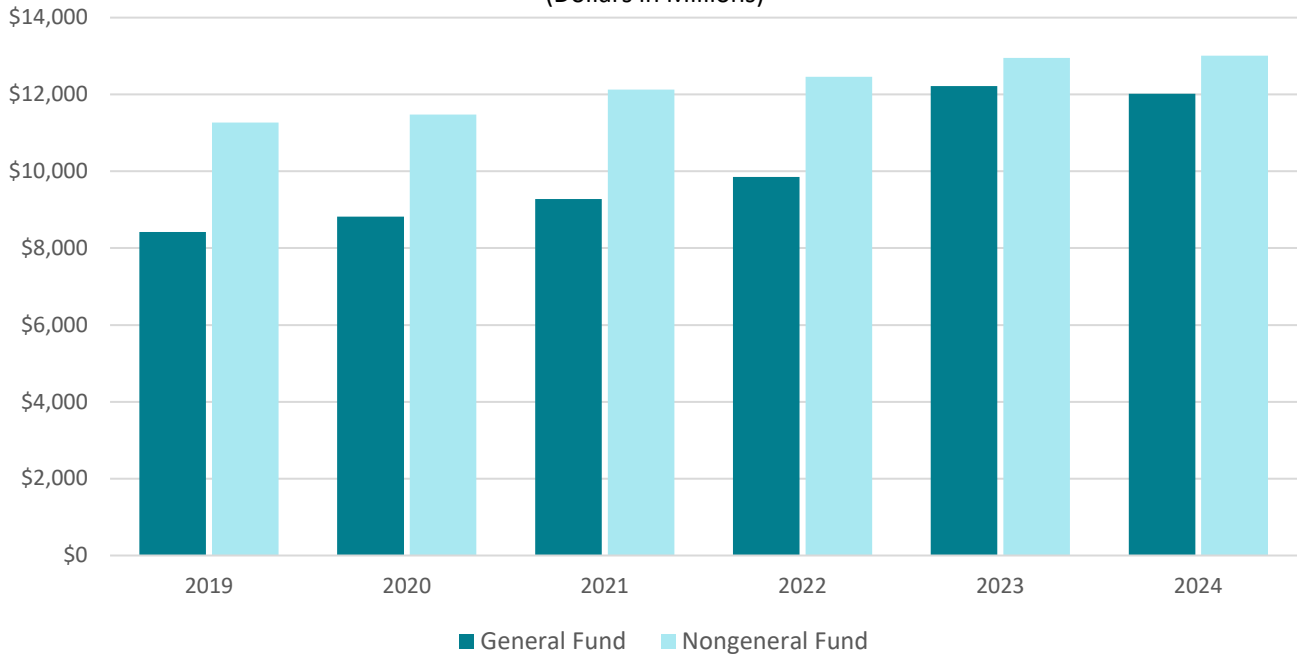
Operating Summary for Office of Education (Dollars in Millions)						
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$24,884.65	\$285.71	\$25,170.36	\$24,573.20	\$448.81	\$25,022.02
General	\$12,051.67	\$167.37	\$12,219.05	\$11,693.84	\$322.27	\$12,016.11
Special	\$48.77	\$0.11	\$48.88	\$48.77	\$0.13	\$48.90
Higher Education Operating	\$10,090.36	\$118.23	\$10,208.59	\$10,200.09	\$122.08	\$10,322.16
Commonwealth Transportation	\$1.64	\$0.00	\$1.64	\$1.78	\$0.00	\$1.78
Enterprise	\$7.48	\$0.00	\$7.48	\$7.48	\$0.00	\$7.48
Trust and Agency	\$862.85	\$0.00	\$862.85	\$799.37	\$4.34	\$803.71
Debt Service	\$363.62	\$0.00	\$363.62	\$363.62	\$0.00	\$363.62
Dedicated Special	\$18.97	\$0.00	\$18.97	\$18.97	\$0.00	\$18.97
Federal	\$1,439.28	\$0.00	\$1,439.28	\$1,439.28	\$0.01	\$1,439.29

Authorized Positions for Office of Education						
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	62,167.75	52.00	62,219.75	62,230.75	81.00	62,311.75
General Fund	19,180.05	52.00	19,232.05	19,206.05	81.00	19,287.05
Nongeneral Fund	42,987.70	0.00	42,987.70	43,024.70	0.00	43,024.70

Operating Budget History

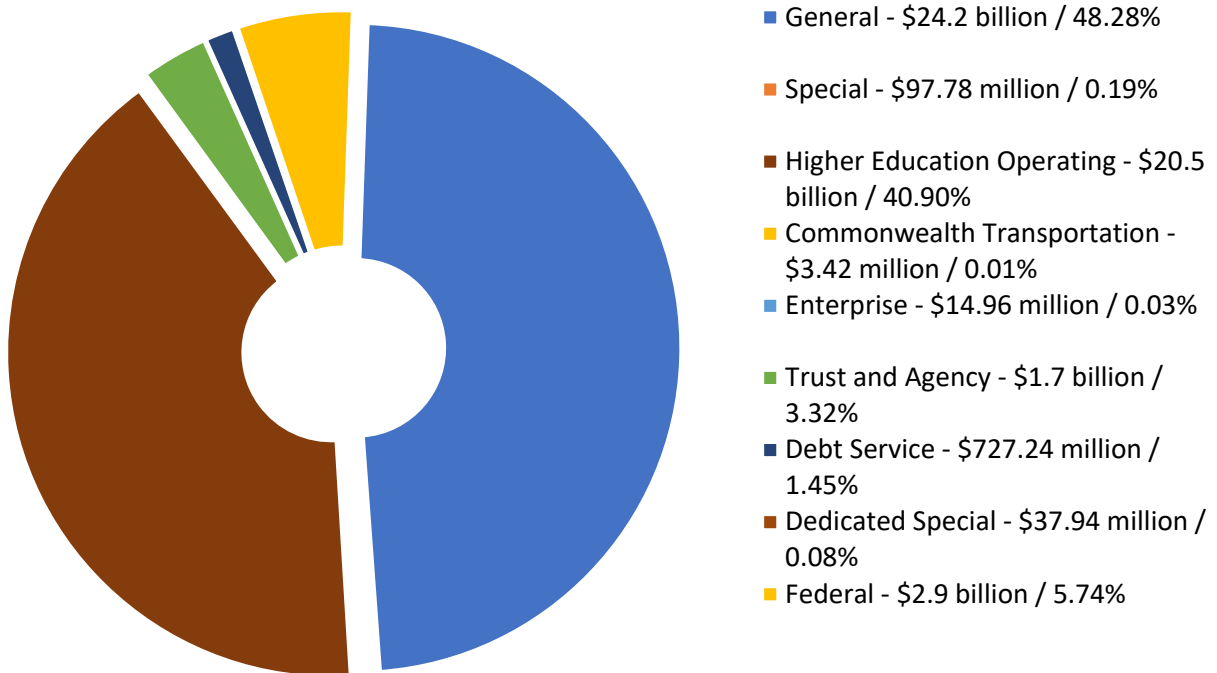
Office of Education

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Education



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2020 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2021 Appropriation	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2022 Appropriation	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2023 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Intro Changes	\$438,000	\$0	\$405,000	3.00	0.00	3.00
2024 Total	\$1,212,902	\$0	\$1,071,735	8.00	0.00	8.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add positions to support the Secretary of Education's office

Provides funding and three positions to support the office of the Secretary of Education.

	2023	2024
General Fund	\$0	\$438,000
Authorized Positions	0.00	3.00

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$61,947,187	\$46,717,981	\$34,941,342	144.00	185.50	329.50
2020 Appropriation	\$64,519,602	\$56,618,929	\$35,713,502	149.00	185.50	334.50
2021 Appropriation	\$75,141,179	\$57,417,607	\$37,633,110	151.00	185.50	336.50
2022 Appropriation	\$71,758,582	\$304,861,104	\$38,285,484	158.17	335.83	494.00
2023 Appropriation	\$80,183,375	\$337,773,641	\$41,151,254	167.17	335.83	503.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$80,183,375	\$337,773,641	\$41,151,254	167.17	335.83	503.00
2024 Appropriation	\$81,635,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00
2024 Intro Changes	\$389,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$82,024,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation between programs

Transfers appropriation between programs to correct adjustments that were made during the 2022 Session of the General Assembly.

Introduced Budget Non-Technical Changes

Maintain teacher licensure system

Provides funding to operate the Commonwealth's online teacher licensure application system.

	2023	2024
General Fund	\$0	\$389,000

Provide flexibility for childcare staff-to-children ratios

Allows the Superintendent of Public Instruction to alter staff-to-child ratios and group sizes in licensed child day centers and child day centers that participate in the Child Care Subsidy Program through June 30, 2024.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Direct Aid to Public Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,258,717,882	\$1,813,268,450	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,556,846,161	\$1,819,319,667	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,857,617,198	\$1,992,351,356	\$0	0.00	0.00	0.00
2022 Appropriation	\$7,311,553,053	\$1,919,293,567	\$0	0.00	0.00	0.00
2023 Appropriation	\$9,011,253,054	\$1,960,255,888	\$0	0.00	0.00	0.00
2023 Intro Changes	\$166,874,401	\$110,000	\$0	0.00	0.00	0.00
2023 Total	\$9,178,127,455	\$1,960,365,888	\$0	0.00	0.00	0.00
2024 Appropriation	\$8,530,022,783	\$1,890,391,818	\$0	0.00	0.00	0.00
2024 Intro Changes	\$275,038,452	\$4,462,830	\$0	0.00	0.00	0.00
2024 Total	\$8,805,061,235	\$1,894,854,648	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation for Summer Residential Governor's World Language Academies

Increases the nongeneral fund appropriation for Summer Residential Governor's World Language Academies to account for actual tuition collected.		2023	2024
	Nongeneral Fund	\$110,000	\$125,000

Introduced Budget Non-Technical Changes

Update Average Daily Membership projections based on actual Fall Membership

Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2022.		2023	2024
	General Fund	\$28,389,627	\$42,826,514

Update costs of Categorical programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.		2023	2024
	General Fund	\$1,233,501	\$1,241,783

Update costs of Incentive programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.		2023	2024
	General Fund	(\$16,271,483)	(\$6,450,403)

Update Fall Membership data in Direct Aid program formulas

Updates the Fall Membership data used in certain Direct Aid to Public Education program funding formulas based on actual data submitted by school divisions in fall 2022.		2023	2024
	General Fund	\$97,384	\$214,336

Update Lottery proceeds for public education

Adjusts funding to reflect changes in the estimate of Lottery proceeds to support K-12 public education. The fiscal year 2023 Lottery proceeds estimate decreases from \$784.7 million to \$775.2 million, and the fiscal year 2024 estimate increases from \$764.7 million to \$769.0 million.		2023	2024
	General Fund	\$9,499,460	(\$4,337,838)
	Nongeneral Fund	(\$9,499,462)	\$4,337,830

Update program participation for Remedial Summer School

Updates the state cost of Remedial Summer School based on actual program participation in summer 2022.		2023	2024
	General Fund	\$9,139,785	\$9,139,785

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Update sales tax distribution for school age population		2023	2024
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population from the Weldon Cooper Center for Public Service.	General Fund	\$0	(\$93,912)
Update sales tax revenue for public education		2023	2024
Updates funding provided to local school divisions based on the December 2022 sales tax forecast.	General Fund	\$90,474,422	\$77,507,889
Update Supplemental Education accounts		2023	2024
Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in the 2022-2024 biennium.	General Fund	(\$335,000)	\$0
Update the cost of Lottery-funded programs		2023	2024
Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	(\$104,903)	\$0
Update the state cost for English as a Second Language		2023	2024
Updates cost of the English as a Second Language Standards of Quality program to reflect updated data for verified English learners.	General Fund	\$2,147,022	\$4,647,991
Expand reading specialist staffing standard to 4th and 5th grades		2023	2024
Provides the state share of funding for one reading specialist instructional position for each 550 students in grades four and five, beginning with the 2023-2024 school year.	General Fund	\$0	\$16,868,870
Increase support for Communities in Schools		2023	2024
Provides additional one-time support for Communities in Schools to expand programs in Petersburg and rural communities, including Southside and Southwest Virginia.	General Fund	\$1,000,000	\$0
Provide retention bonus for instructional and support positions		2023	2024
Provides the state share of a one-time retention bonus payment on September 1, 2023, for instructional and support positions. Funding is based on the state share of a 1.0 percent bonus per funded SOQ instructional and support position, Academic Year Governor's School instructional and support position, and Regional Alternative Education Program instructional and support position.	General Fund	\$0	\$45,152,262
Provide targeted support for early childhood education through Mixed Delivery programming		2023	2024
Supports a pilot program for full-day, full-year services for at-risk children in the Lenowisco and Crater planning districts through the Virginia Early Childhood Foundation Mixed Delivery preschool program.	General Fund	\$0	\$20,000,000
Support math specialists for grades kindergarten through eight		2023	2024
Provides funding for the state share of a math specialist instructional position in schools that serve students in grades kindergarten through eight and rank in the lowest 10 percent statewide on math Standards of Learning assessments.	General Fund	\$0	\$7,200,991
Support performance pay for top performing teachers		2023	2024
Funds an initiative to provide meaningful rewards to effective teachers as demonstrated through student academic growth and achievement. This program provides a bonus payment of \$5,000 per individual to top performing teachers identified by the Department of Education in conjunction with local school divisions.	General Fund	\$0	\$50,000,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Support teacher recruitment incentives for hard-to-fill positions and hard-to-staff schools

Provides a one-time teacher recruitment incentive payment for teachers hired to fill instructional positions in hard-to-fill positions or hard-to-staff schools between July and September 2023.

	2023	2024
General Fund	\$0	\$10,000,000

Update Academic Year Governor's School per pupil amounts

Updates the per pupil amounts for Academic Year Governor's Schools to account for the ongoing cost of the 2020-2022 biennium compensation supplement. This update was not accounted for in the 2022-2024 biennium rebenchmarking process.

	2023	2024
General Fund	\$1,104,051	\$1,120,184

Increase funding for college partnership laboratory schools

Increases funding to be deposited into the College Partnership Laboratory Schools Fund to be distributed by the Board of Education to support per-pupil costs for approved college partnership laboratory schools.

	2023	2024
General Fund	\$50,000,000	\$0

Increase flexibility for teacher scholarship funds supporting dual enrollment credentialing

Adds language to provide flexibility for underutilized teacher scholarship funds by increasing the lifetime maximum award and expanding eligibility to teachers pursuing additional training or coursework to teach an industry credential.

Revise teacher requirements for Virginia Preschool Initiative community provider programs

Revises teacher requirements for community-based providers that are recipients of Virginia Preschool Initiative (VPI) grants. This change aligns teacher licensure requirements for community-based providers under VPI and Mixed Delivery to increase the number of children served in high quality preschool settings.

Update total ARPA bonus amount for school division instructional and support staff

Updates budget language for the bonus payments to school division instructional and support staff from American Rescue Plan Act (ARPA) funds based on a revised calculation. The appropriation for these bonus payments is provided in Item 486.

Introduced Budget Savings

Use Lottery fund balances to support existing appropriation

Appropriates cash balances from the Lottery Proceeds Fund to support the difference between the Lottery Proceeds Fund appropriation in Chapter 2, 2022 Acts of Assembly, Special Session I, and the Lottery Board's October 2022 revised forecast.

	2023	2024
General Fund	(\$9,499,465)	\$0
Nongeneral Fund	\$9,499,462	\$0

Virginia School for the Deaf and the Blind

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2021 Appropriation	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2022 Appropriation	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2023 Appropriation	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Appropriation	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Intro Changes	\$1,101,877	\$7,444	\$1,109,321	0.00	0.00	0.00
2024 Total	\$13,042,531	\$1,356,770	\$12,240,049	185.50	0.00	185.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust salaries to remain competitive and retain employees

Supports salary adjustments to remain competitive with the local labor market and local school divisions, in order to recruit and retain instructional and support staff.

	2023	2024
General Fund	\$0	\$1,101,877
Nongeneral Fund	\$0	\$7,444

State Council of Higher Education for Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$97,787,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Appropriation	\$109,316,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2021 Appropriation	\$109,680,124	\$7,444,679	\$6,351,429	46.00	17.00	63.00
2022 Appropriation	\$120,150,499	\$12,444,679	\$6,351,429	47.00	17.00	64.00
2023 Appropriation	\$144,501,720	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$144,501,720	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2024 Appropriation	\$177,009,281	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2024 Intro Changes	\$9,000,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$186,009,281	\$12,519,422	\$7,134,612	52.00	20.00	72.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Tuition Assistance Grant (TAG) award for online students

Increases the TAG online award to \$3,750 in FY 2024 and benchmarks it at 75 percent of the on-campus award amount rather than 50 percent of the on-campus amount.

Support student mental health services

Provides one-time funding with mandatory carryforward to pursue contracts for mental health services for K-12 and college students in Virginia.

	2023	2024
General Fund	\$0	\$9,000,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Establish process for higher education financial reporting

Requires the State Council of Higher Education for Virginia, in consultation with the Department of Accounts, to develop a process and standardized format for institutions of higher education to report annual financial data for all state and local funds that are not recorded in the state's central financial reporting system.

Increase state maximum per-credential investment in Workforce Credential Grant

Increases the maximum reimbursement amount per eligible credential per student from \$3,000 to \$4,000.

Christopher Newport University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$34,150,888	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2020 Appropriation	\$36,255,568	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2021 Appropriation	\$39,211,281	\$134,501,836	\$85,507,420	341.56	596.18	937.74
2022 Appropriation	\$40,479,881	\$135,153,336	\$87,177,920	353.06	603.68	956.74
2023 Appropriation	\$50,301,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$50,301,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2024 Appropriation	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

The College of William and Mary in Virginia

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$48,255,414	\$331,117,539	\$205,304,338	545.16	882.96	1,428.12
2020 Appropriation	\$51,049,308	\$331,117,539	\$205,428,838	552.16	882.96	1,435.12
2021 Appropriation	\$54,664,162	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12
2022 Appropriation	\$55,497,162	\$343,764,535	\$215,408,757	555.16	882.96	1,438.12
2023 Appropriation	\$69,752,363	\$356,550,806	\$227,898,515	558.16	882.96	1,441.12
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$69,752,363	\$356,550,806	\$227,898,515	558.16	882.96	1,441.12
2024 Appropriation	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$5,850,000	\$0	\$7,850,000	\$13,700,000
2023 Intro Changes	\$8,000,000	\$0	\$0	\$8,000,000
2023 Total	\$13,850,000	\$0	\$7,850,000	\$21,700,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$20,000,000	\$20,000,000
2024 Total	\$0	\$0	\$20,000,000	\$20,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Auxiliary Facilities

Provides appropriation for improvements to the institution's auxiliary services facilities (dining, parking, recreation, student services, etc.) and associated administrative facilities. The project will be funded from the issuance of 9(d) revenue bonds.

	2023	2024
Bond Proceeds	\$0	\$20,000,000

Renovate Historic Campus

Provides funding to make necessary repairs to the historic campus of William and Mary.

	2023	2024
General Fund	\$8,000,000	\$0

Richard Bland College

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$8,385,398	\$10,458,466	\$10,958,657	72.43	41.41	113.84
2020 Appropriation	\$9,367,924	\$10,528,466	\$10,958,657	72.43	41.41	113.84
2021 Appropriation	\$9,801,094	\$10,699,410	\$13,039,833	78.43	41.41	119.84
2022 Appropriation	\$10,757,394	\$10,699,410	\$13,422,833	81.43	41.41	122.84
2023 Appropriation	\$14,215,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$14,215,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2024 Appropriation	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84

Virginia Institute of Marine Science

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$23,092,424	\$26,080,829	\$32,882,029	288.47	99.30	387.77
2020 Appropriation	\$24,470,504	\$26,082,885	\$33,140,460	293.92	99.30	393.22
2021 Appropriation	\$25,158,765	\$26,457,358	\$32,918,517	298.82	96.60	395.42
2022 Appropriation	\$25,818,765	\$26,457,358	\$33,311,774	303.72	96.60	400.32
2023 Appropriation	\$28,623,723	\$26,962,744	\$35,246,306	322.57	96.60	419.17
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,623,723	\$26,962,744	\$35,246,306	322.57	96.60	419.17
2024 Appropriation	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17

George Mason University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$165,889,872	\$940,829,644	\$585,130,387	1,082.14	3,772.57	4,854.71
2020 Appropriation	\$176,146,280	\$944,129,644	\$593,367,456	1,082.14	3,772.57	4,854.71
2021 Appropriation	\$199,222,793	\$999,981,227	\$616,683,040	1,082.14	4,185.49	5,267.63
2022 Appropriation	\$208,167,693	\$1,001,981,227	\$619,699,614	1,082.14	4,185.49	5,267.63
2023 Appropriation	\$244,386,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$244,386,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Appropriation	\$267,482,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$267,482,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$14,250,000	\$0	\$9,750,000	\$24,000,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$14,250,000	\$0	\$9,750,000	\$24,000,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

James Madison University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$93,924,239	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Appropriation	\$98,202,166	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2021 Appropriation	\$108,156,098	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2022 Appropriation	\$113,435,498	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2023 Appropriation	\$144,494,225	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$144,494,225	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2024 Appropriation	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$30,190,000	\$14,000,000	\$68,180,000	\$112,370,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$30,190,000	\$14,000,000	\$68,180,000	\$112,370,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Longwood University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$33,227,949	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2020 Appropriation	\$35,119,231	\$112,537,754	\$78,013,746	287.89	471.67	759.56
2021 Appropriation	\$37,288,672	\$113,928,071	\$77,264,945	288.89	471.67	760.56
2022 Appropriation	\$38,213,482	\$116,428,071	\$77,341,265	289.89	471.67	761.56
2023 Appropriation	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Appropriation	\$47,644,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$47,644,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Norfolk State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$58,802,816	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2020 Appropriation	\$61,232,527	\$104,978,737	\$103,139,152	497.64	688.48	1,186.12
2021 Appropriation	\$70,934,961	\$109,203,387	\$82,723,440	517.15	689.97	1,207.12
2022 Appropriation	\$80,480,336	\$109,203,387	\$82,727,093	517.15	689.97	1,207.12
2023 Appropriation	\$104,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$104,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2024 Appropriation	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12

Old Dominion University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$151,806,536	\$307,644,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2020 Appropriation	\$157,134,786	\$315,799,871	\$258,336,555	1,084.51	1,525.98	2,610.49
2021 Appropriation	\$174,522,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2022 Appropriation	\$184,359,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2023 Appropriation	\$216,033,362	\$331,021,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$216,033,362	\$331,021,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2024 Appropriation	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$2,507,201	\$4,500,000	\$0	\$7,007,201
2023 Intro Changes	\$0	\$30,726,126	\$10,000,000	\$40,726,126
2023 Total	\$2,507,201	\$35,226,126	\$10,000,000	\$47,733,327
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address Deferred Maintenance

Establishes an umbrella project to address immediate and ongoing maintenance within Auxiliary and Educational and General buildings. The project will be funded by Auxiliary and Educational and General reserves and one-time funding allocations.

	2023	2024
Nongeneral Fund	\$20,000,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Renovate Baseball Stadium

Provides appropriation for improvements to the university's baseball stadium.
ODU will fund this project through private donations and 9(d) revenue bonds.

	2023	2024
Nongeneral Fund	\$10,726,126	\$0
Bond Proceeds	\$10,000,000	\$0

Radford University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$62,485,517	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Appropriation	\$66,215,605	\$171,352,660	\$136,854,485	631.39	964.69	1,596.08
2021 Appropriation	\$70,057,608	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2022 Appropriation	\$80,596,008	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2023 Appropriation	\$94,904,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$94,904,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Appropriation	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$26,625,000	\$4,800,000	\$0	\$31,425,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$26,625,000	\$4,800,000	\$0	\$31,425,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

University of Mary Washington

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$32,284,770	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2020 Appropriation	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2021 Appropriation	\$35,475,679	\$108,116,030	\$72,359,757	228.66	465.00	693.66
2022 Appropriation	\$36,513,979	\$108,616,030	\$72,359,757	228.66	465.00	693.66
2023 Appropriation	\$46,683,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$46,683,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Appropriation	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$11,250,000	\$0	\$0	\$11,250,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$11,250,000	\$0	\$0	\$11,250,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

University of Virginia

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$150,498,551	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2020 Appropriation	\$153,419,244	\$1,524,080,699	\$850,790,424	1,084.63	5,951.17	7,035.80
2021 Appropriation	\$164,734,960	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2022 Appropriation	\$167,555,260	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2023 Appropriation	\$205,704,005	\$1,605,426,297	\$936,834,613	1,088.78	5,955.32	7,044.10
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$205,704,005	\$1,605,426,297	\$936,834,613	1,088.78	5,955.32	7,044.10
2024 Appropriation	\$208,422,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$208,422,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

University of Virginia Medical Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2020 Appropriation	\$0	\$1,987,715,855	\$862,106,084	0.00	7,463.22	7,463.22
2021 Appropriation	\$0	\$2,121,343,665	\$938,565,741	0.00	7,679.22	7,679.22
2022 Appropriation	\$0	\$2,252,140,011	\$993,362,087	0.00	7,794.22	7,794.22
2023 Appropriation	\$0	\$2,331,852,899	\$1,037,790,014	0.00	7,963.22	7,963.22
2023 Intro Changes	\$0	\$78,521,197	\$0	0.00	0.00	0.00
2023 Total	\$0	\$2,410,374,096	\$1,037,790,014	0.00	7,963.22	7,963.22
2024 Appropriation	\$0	\$2,429,057,746	\$1,041,145,866	0.00	7,996.22	7,996.22
2024 Intro Changes	\$0	\$82,368,735	\$0	0.00	0.00	0.00
2024 Total	\$0	\$2,511,426,481	\$1,041,145,866	0.00	7,996.22	7,996.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Aligns nongeneral fund appropriation with anticipated revenues.

	2023	2024
Nongeneral Fund	\$78,521,197	\$82,368,735

Introduced Budget Non-Technical Changes

Revert surplus general fund balance

Directs the Director, Department of Planning and Budget, to revert to the general fund \$249,997 of surplus balance originally allocated for a helipad.

University of Virginia's College at Wise

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$19,335,069	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2020 Appropriation	\$23,522,565	\$26,962,513	\$28,987,101	171.46	186.24	357.70
2021 Appropriation	\$22,092,157	\$29,563,518	\$28,778,055	171.46	202.24	373.70
2022 Appropriation	\$23,305,769	\$29,813,130	\$28,703,543	171.46	202.24	373.70
2023 Appropriation	\$33,715,849	\$30,882,821	\$31,301,940	171.46	207.24	378.70
2023 Intro Changes	\$500,000	\$0	\$0	52.00	0.00	52.00
2023 Total	\$34,215,849	\$30,882,821	\$31,301,940	223.46	207.24	430.70
2024 Appropriation	\$32,716,859	\$31,396,385	\$31,628,186	171.46	211.24	382.70
2024 Intro Changes	\$300,000	\$0	\$227,206	55.00	0.00	55.00
2024 Total	\$33,016,859	\$31,396,385	\$31,855,392	226.46	211.24	437.70

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to explore research university status

Provides funding to conduct a study to determine the feasibility of UVA-Wise becoming a research institution.

	2023	2024
General Fund	\$500,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Support expansion of the Center for Teaching Excellence

Provides funding to support new initiatives and targeted programming aimed at helping provisionally-licensed teachers achieve full licensure in an effort to combat the ongoing teacher shortage.

	2023	2024
General Fund	\$0	\$300,000
Authorized Positions	0.00	3.00

Increase maximum employment level for previously funded positions

Increases authorized position level to account for positions that were funded in Chapter 2, 2022 Acts of Assembly, Special Session I.

	2023	2024
Authorized Positions	52.00	52.00

Virginia Commonwealth University

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$224,583,999	\$1,021,190,875	\$710,767,734	1,507.80	3,792.29	5,300.09
2020 Appropriation	\$232,510,818	\$1,022,812,957	\$710,767,734	1,507.80	3,792.29	5,300.09
2021 Appropriation	\$249,504,221	\$1,063,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2022 Appropriation	\$256,599,828	\$1,063,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2023 Appropriation	\$308,887,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$308,887,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Appropriation	\$314,762,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Intro Changes	\$5,000,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$319,762,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09

Operating Budget Changes

Introduced Budget Technical Changes

Transfer nongeneral fund appropriation between programs

Transfers excess nongeneral fund appropriation from Sponsored Programs to State Health Services and Financial Aid to reflect anticipated expenses in these areas.

Introduced Budget Non-Technical Changes

Pursue Massey Cancer Center Comprehensive status

Provides funding to allow the agency to develop key strategic initiatives and augment its established research programs to support its elevation to Comprehensive status as designated by the National Cancer Institute.

	2023	2024
General Fund	\$0	\$5,000,000

Provide authority for University and Health System Authority appointments

Adds language to allow flexibility in the appointments of the vice president for health sciences of Virginia Commonwealth University and chief executive officer of the Virginia Commonwealth University Health System Authority.

Virginia Community College System

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$440,185,735	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15
2020 Appropriation	\$451,105,973	\$754,118,449	\$734,302,347	5,558.57	5,796.58	11,355.15
2021 Appropriation	\$475,404,852	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15
2022 Appropriation	\$515,385,855	\$795,912,583	\$788,948,122	5,588.57	5,296.58	10,885.15
2023 Appropriation	\$590,072,228	\$812,064,972	\$860,850,284	5,634.57	5,296.58	10,931.15
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$590,072,228	\$812,064,972	\$860,850,284	5,634.57	5,296.58	10,931.15
2024 Appropriation	\$613,772,228	\$812,064,972	\$861,120,048	5,635.57	5,296.58	10,932.15
2024 Intro Changes	\$21,000,000	\$0	\$0	23.00	0.00	23.00
2024 Total	\$634,772,228	\$812,064,972	\$861,120,048	5,658.57	5,296.58	10,955.15

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$0	\$0	\$0
2023 Intro Changes	\$4,006,002	\$4,006,002	\$0	\$8,012,004
2023 Total	\$4,006,002	\$4,006,002	\$0	\$8,012,004
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish or expand career placement centers

Provides funding to establish or expand career placement centers on community college campuses. Funds will primarily support outreach services connecting students to employers.

	2023	2024
General Fund	\$0	\$3,000,000
Authorized Positions	0.00	23.00

Increase availability of industry recognized credentials to high school students

Provides funding to implement five accelerator programs that partner community colleges with local school divisions to teach courses that lead to attainment of industry-recognized certifications or credentials that are in demand by regional employers.

	2023	2024
General Fund	\$0	\$15,000,000

Promote awareness of G3 and FastForward

Provides one-time funding to support increased marketing, outreach, and public awareness for G3 and FastForward programs.

	2023	2024
General Fund	\$0	\$3,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Upgrade ADA Accessibility, Tidewater Community College

Provides additional funding and nongeneral fund appropriation for corrective actions to address identified accessibility deficiencies at multiple locations at Tidewater Community College.

	2023	2024
General Fund	\$4,006,002	\$0
Nongeneral Fund	\$4,006,002	\$0

Virginia Military Institute

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$15,241,892	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2020 Appropriation	\$18,269,140	\$70,508,023	\$39,359,093	188.71	281.06	469.77
2021 Appropriation	\$19,414,248	\$71,642,738	\$42,167,591	188.71	281.06	469.77
2022 Appropriation	\$19,669,996	\$71,642,738	\$42,396,639	189.71	281.06	470.77
2023 Appropriation	\$28,271,965	\$77,474,788	\$49,440,173	203.71	292.06	495.77
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,271,965	\$77,474,788	\$49,440,173	203.71	292.06	495.77
2024 Appropriation	\$27,547,265	\$77,274,228	\$49,343,113	203.71	292.06	495.77
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$27,547,265	\$77,274,228	\$49,343,113	203.71	292.06	495.77

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$2,110,000	\$2,489,179	\$0	\$4,599,179
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$2,110,000	\$2,489,179	\$0	\$4,599,179
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Virginia Polytechnic Institute and State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$191,215,607	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2020 Appropriation	\$198,602,192	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2021 Appropriation	\$211,424,939	\$1,322,247,168	\$907,190,091	1,890.53	4,933.45	6,823.98
2022 Appropriation	\$213,198,139	\$1,322,247,168	\$907,190,091	1,890.53	4,933.45	6,823.98
2023 Appropriation	\$250,612,751	\$1,387,650,822	\$909,770,806	1,890.53	4,933.45	6,823.98
2023 Intro Changes	\$0	\$39,708,643	\$22,992,453	0.00	0.00	0.00
2023 Total	\$250,612,751	\$1,427,359,465	\$932,763,259	1,890.53	4,933.45	6,823.98
2024 Appropriation	\$257,513,813	\$1,388,384,822	\$909,986,267	1,890.53	4,933.45	6,823.98
2024 Intro Changes	\$0	\$39,708,643	\$22,992,453	0.00	0.00	0.00
2024 Total	\$257,513,813	\$1,428,093,465	\$932,978,720	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$7,300,000	\$13,484,000	\$71,516,000	\$92,300,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$7,300,000	\$13,484,000	\$71,516,000	\$92,300,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$19,627,360	\$33,620,000	\$53,247,360
2024 Total	\$0	\$19,627,360	\$33,620,000	\$53,247,360

Operating Budget Changes

Introduced Budget Technical Changes

Align nongeneral fund appropriation for Sponsored Program activity

Provides an increase in the nongeneral fund appropriation to accommodate continued growth in extramural activity from private funding, grants and contracts, and enterprise fund, and overhead activities in Sponsored Programs.

	2023	2024
Nongeneral Fund	\$9,906,602	\$9,906,602

Increase nongeneral fund appropriation to reflect fall 2022 enrollment and approved tuition rates

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from student enrollment growth and tuition and fee rates approved by the university's board of visitors.

	2023	2024
Nongeneral Fund	\$29,802,041	\$29,802,041

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute

Provides appropriation for detailed planning of an expansion building for the school of medicine and the renovation of vacated space to create research laboratory and computation/data analytics capacity for the Fralin Biomedical Research Institute.

	2023	2024
Nongeneral Fund	\$0	\$6,047,360

Improve Building Envelopes

Provides appropriation to support maintenance reserve-type work to Lane Stadium, Hahn Hall, Torgersen Hall, and the Inn at Virginia Tech. These four buildings require a construction contractor due to complexity and/or the height of the structures. The g(d) debt issued for the project will be serviced by university nongeneral fund revenues.

	2023	2024
Nongeneral Fund	\$0	\$13,580,000
Bond Proceeds	\$0	\$33,620,000

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$71,916,297	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51
2020 Appropriation	\$72,960,664	\$18,170,708	\$76,947,204	730.24	388.27	1,118.51
2021 Appropriation	\$74,823,528	\$19,041,304	\$80,820,653	731.24	388.27	1,119.51
2022 Appropriation	\$75,823,528	\$19,041,304	\$80,820,653	731.24	388.27	1,119.51
2023 Appropriation	\$82,626,439	\$19,287,847	\$83,081,549	731.24	388.27	1,119.51
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$82,626,439	\$19,287,847	\$83,081,549	731.24	388.27	1,119.51
2024 Appropriation	\$81,757,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$81,757,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$500,000	\$0	\$0	\$500,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$500,000	\$0	\$0	\$500,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Virginia State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$44,982,297	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Appropriation	\$46,527,747	\$121,524,467	\$57,658,215	329.47	489.89	819.36
2021 Appropriation	\$55,105,685	\$128,680,604	\$69,242,611	335.47	489.89	825.36
2022 Appropriation	\$56,304,410	\$128,680,604	\$69,644,394	335.47	489.89	825.36
2023 Appropriation	\$80,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$80,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2024 Appropriation	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$59,483,635	\$0	\$0	\$59,483,635
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$59,483,635	\$0	\$0	\$59,483,635
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2020 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2021 Appropriation	\$7,126,822	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2022 Appropriation	\$7,199,920	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2023 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75

Frontier Culture Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Appropriation	\$2,281,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2021 Appropriation	\$2,379,699	\$735,699	\$2,491,001	22.50	15.00	37.50
2022 Appropriation	\$2,442,262	\$735,699	\$2,491,001	22.50	15.00	37.50
2023 Appropriation	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Appropriation	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Gunston Hall

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2020 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2021 Appropriation	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2022 Appropriation	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2023 Appropriation	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Appropriation	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$350,000	\$0	\$0	\$350,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$350,000	\$0	\$0	\$350,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Jamestown-Yorktown Foundation

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,305,275	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2020 Appropriation	\$10,346,908	\$8,612,976	\$12,608,053	111.00	63.00	174.00
2021 Appropriation	\$10,733,248	\$8,933,232	\$12,898,275	111.00	63.00	174.00
2022 Appropriation	\$11,871,863	\$8,933,232	\$12,898,275	111.00	63.00	174.00
2023 Appropriation	\$12,434,085	\$9,144,876	\$14,393,874	113.00	63.00	176.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$12,434,085	\$9,144,876	\$14,393,874	113.00	63.00	176.00
2024 Appropriation	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$1,689,500	\$0	\$0	\$1,689,500
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$1,689,500	\$0	\$0	\$1,689,500
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Jamestown-Yorktown Commemorations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2020 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$7,000,000	\$0	\$830,291	10.00	0.00	10.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,000,000	\$0	\$830,291	10.00	0.00	10.00
2024 Appropriation	\$0	\$0	\$860,754	10.00	0.00	10.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$860,754	10.00	0.00	10.00

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$30,097,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2020 Appropriation	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2021 Appropriation	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2022 Appropriation	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2023 Appropriation	\$37,185,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$37,185,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2024 Appropriation	\$36,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$36,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2020 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2021 Appropriation	\$5,444,487	\$5,228,192	\$6,580,428	58.19	34.81	93.00
2022 Appropriation	\$5,654,487	\$5,228,192	\$6,580,428	58.19	34.81	93.00
2023 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$3,083,105	\$509,006	\$2,327,930	38.00	9.50	47.50
2020 Appropriation	\$2,878,776	\$549,006	\$2,327,930	38.00	9.50	47.50
2021 Appropriation	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2022 Appropriation	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2023 Appropriation	\$3,207,184	\$563,906	\$3,721,394	40.00	9.50	49.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$3,207,184	\$563,906	\$3,721,394	40.00	9.50	49.50
2024 Appropriation	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$3,712,138	\$808,132	\$475,254	5.00	0.00	5.00
2020 Appropriation	\$3,855,138	\$808,132	\$493,254	5.00	0.00	5.00
2021 Appropriation	\$3,981,248	\$750,794	\$372,468	6.00	0.00	6.00
2022 Appropriation	\$3,981,248	\$750,794	\$372,468	6.00	0.00	6.00
2023 Appropriation	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Appropriation	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00

Virginia Museum of Fine Arts

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,119,079	\$31,860,017	\$22,190,362	132.50	212.00	344.50
2020 Appropriation	\$10,640,835	\$31,860,017	\$22,578,308	141.50	212.00	353.50
2021 Appropriation	\$11,231,871	\$32,661,012	\$29,607,077	141.50	212.00	353.50
2022 Appropriation	\$12,236,195	\$32,661,012	\$29,711,401	143.50	212.00	355.50
2023 Appropriation	\$13,333,920	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$13,333,920	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2024 Appropriation	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$2,700,000	\$0	\$0	\$2,700,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$2,700,000	\$0	\$0	\$2,700,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Realign appropriation to accurate program and subobject codes

Adjusts the agency's general fund appropriation to ensure proper accounting related to leased storage space and information technology upgrades.

Eastern Virginia Medical School

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$30,366,126	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$35,735,995	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$35,735,995	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$35,835,995	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$10,000,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$45,835,995	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger

Supports the one-time costs associated with planning and initial integration activities necessary to ensure a successful launch of the Eastern Virginia Health Sciences Center at Old Dominion University.

	2023	2024
General Fund	\$0	\$10,000,000

New College Institute

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2020 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2021 Appropriation	\$2,692,553	\$1,545,145	\$1,763,614	18.00	6.00	24.00
2022 Appropriation	\$2,868,555	\$1,545,145	\$1,844,616	18.00	6.00	24.00
2023 Appropriation	\$3,949,405	\$1,553,122	\$2,075,302	21.00	6.00	27.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$3,949,405	\$1,553,122	\$2,075,302	21.00	6.00	27.00
2024 Appropriation	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00

Institute for Advanced Learning and Research

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,415,193	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,510,193	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$7,323,958	\$0	\$0	0.00	0.00	0.00

Roanoke Higher Education Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$1,478,720	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$1,790,791	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$2,071,068	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,071,068	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$4,046,200	\$0	\$0	\$4,046,200
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$4,046,200	\$0	\$0	\$4,046,200
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Southern Virginia Higher Education Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30
2021 Appropriation	\$3,803,865	\$4,145,832	\$4,936,401	34.80	29.50	64.30
2022 Appropriation	\$4,192,837	\$4,145,832	\$5,031,401	34.80	29.50	64.30
2023 Appropriation	\$5,171,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,171,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2024 Appropriation	\$4,716,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,716,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30

Southwest Virginia Higher Education Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2020 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2021 Appropriation	\$2,171,000	\$1,215,650	\$2,514,285	30.00	3.00	33.00
2022 Appropriation	\$3,266,000	\$1,215,650	\$2,514,285	30.00	3.00	33.00
2023 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2024 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$4,547,692	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,547,692	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,547,692	\$0	\$0	0.00	0.00	0.00

Online Virginia Network Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,000,000	\$0	\$0	0.00	0.00	0.00

Office of Finance

The Honorable Stephen Cummings, Secretary of Finance



Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

Office of Finance Includes:

[Secretary of Finance](#)

[Department of Planning and Budget](#)

[Board of Accountancy](#)

[Department of Taxation](#)

[Department of Accounts](#)

[Department of The Treasury](#)

[Department of Accounts Transfer Payments](#)

[Treasury Board](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Finance (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$3,962.41	\$244.00	\$4,206.41	\$2,868.97	\$405.85	\$3,274.82
General	\$3,211.89	\$244.00	\$3,455.88	\$2,115.34	\$403.70	\$2,519.04
Special	\$13.33	\$0.00	\$13.33	\$13.33	\$0.00	\$13.33
Higher Education Operating	\$31.53	\$0.00	\$31.53	\$31.53	\$0.00	\$31.53
Commonwealth Transportation	\$0.19	\$0.00	\$0.19	\$0.19	\$0.00	\$0.19
Internal Service	\$53.18	\$0.00	\$53.18	\$56.77	\$2.10	\$58.87
Trust and Agency	\$135.24	\$0.00	\$135.24	\$135.27	\$0.05	\$135.32
Dedicated Special	\$511.65	\$0.00	\$511.65	\$511.65	\$0.00	\$511.65
Federal	\$5.40	\$0.00	\$5.40	\$4.90	\$0.00	\$4.90

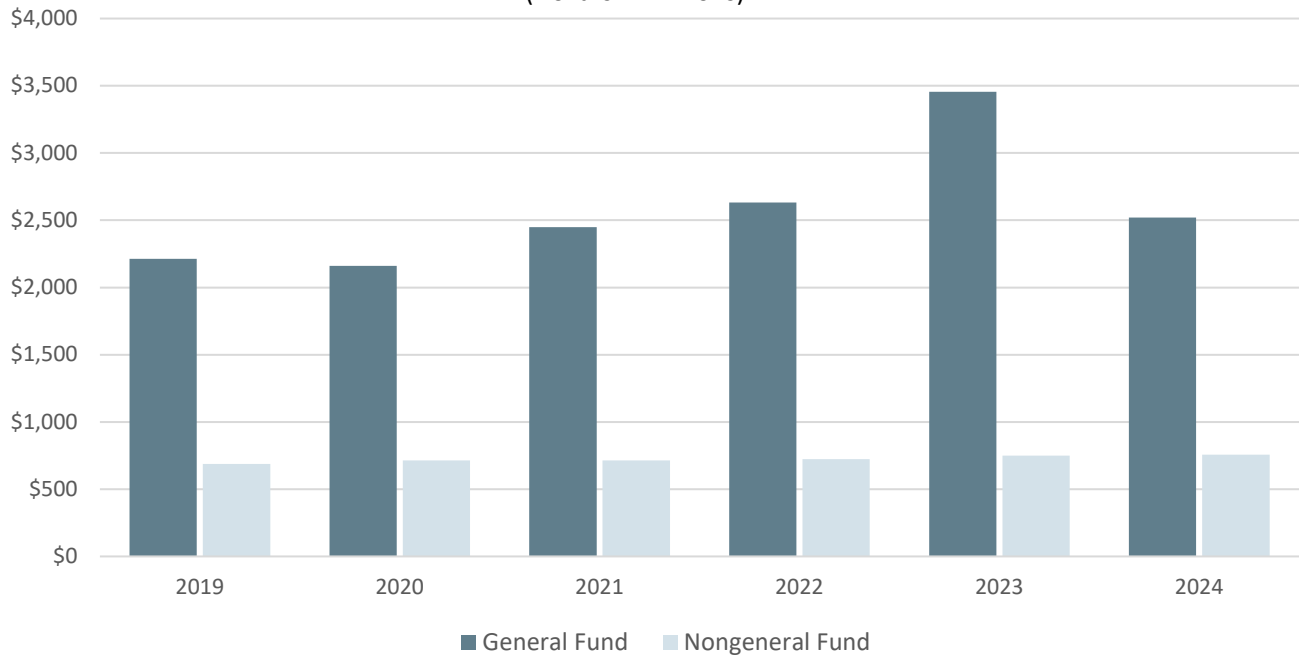
Authorized Positions for Office of Finance

Funds	FY 2023	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
Total	1,349.00	0.00	1,349.00	1,349.00	17.00	1,366.00
General Fund	1,125.70	0.00	1,125.70	1,125.70	5.00	1,130.70
Nongeneral Fund	223.30	0.00	223.30	223.30	12.00	235.30

Operating Budget History

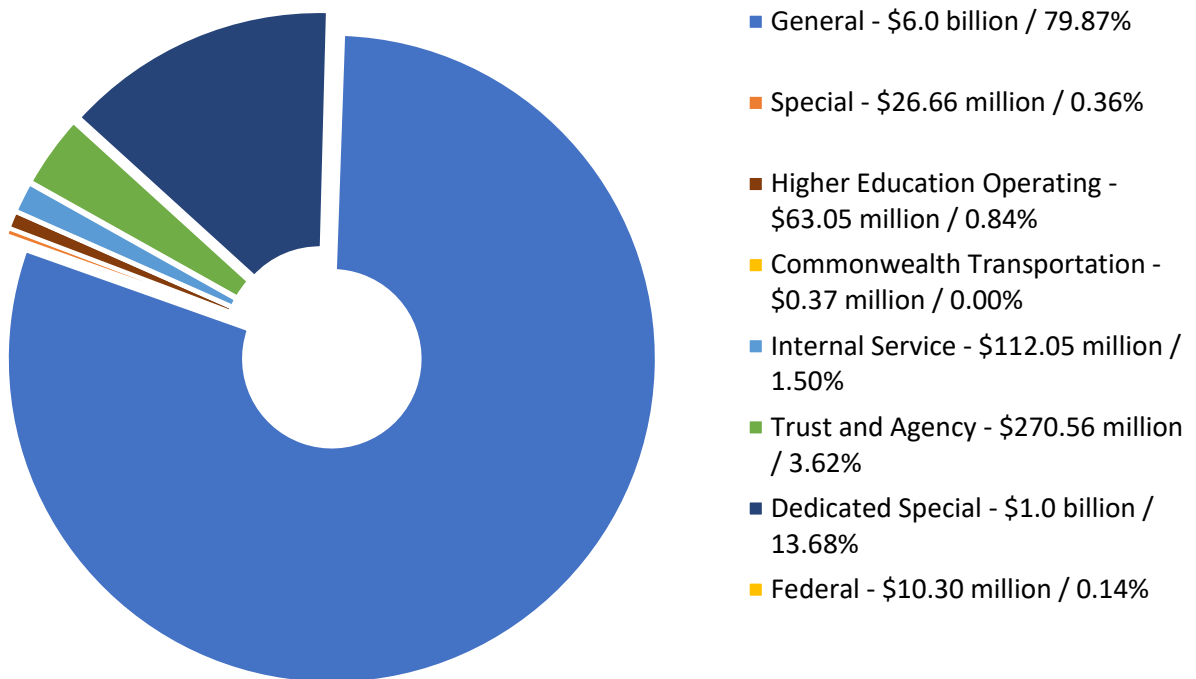
Office of Finance

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Finance



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Secretary of Finance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2020 Appropriation	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2021 Appropriation	\$685,384	\$0	\$581,023	4.00	0.00	4.00
2022 Appropriation	\$685,384	\$0	\$581,023	4.00	0.00	4.00
2023 Appropriation	\$1,229,925	\$0	\$677,006	4.00	0.00	4.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,229,925	\$0	\$677,006	4.00	0.00	4.00
2024 Appropriation	\$729,925	\$0	\$677,006	4.00	0.00	4.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$729,925	\$0	\$677,006	4.00	0.00	4.00

Department of Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$13,493,096	\$28,104,053	\$16,640,375	115.00	54.00	169.00
2020 Appropriation	\$13,493,096	\$28,861,261	\$16,828,093	115.00	54.00	169.00
2021 Appropriation	\$13,572,366	\$29,783,994	\$16,515,032	115.00	54.00	169.00
2022 Appropriation	\$13,407,366	\$39,516,151	\$16,946,304	115.00	54.00	169.00
2023 Appropriation	\$14,057,680	\$54,197,156	\$18,688,752	115.00	54.00	169.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$14,057,680	\$54,197,156	\$18,688,752	115.00	54.00	169.00
2024 Appropriation	\$14,057,680	\$57,783,606	\$18,991,352	115.00	54.00	169.00
2024 Intro Changes	\$643,733	\$2,097,679	\$2,060,181	5.00	12.00	17.00
2024 Total	\$14,701,413	\$59,881,285	\$21,051,533	120.00	66.00	186.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust rates and appropriation for the Payroll Service Bureau

Adjusts rates for the Payroll Service Bureau internal service fund and aligns appropriation with projected annual operating costs.

	2023	2024
Nongeneral Fund	\$0	\$464,003

Introduced Budget Non-Technical Changes

Increase appropriation to expand Quality Assurance Unit

Expands the Quality Assurance Unit by an additional five positions to allow for adequate quality assurance reviews of state agencies.

	2023	2024
General Fund	\$0	\$643,733
Authorized Positions	0.00	5.00

Increase appropriation for SilverLine Web Application Firewall

Increases appropriation for extended support of the SilverLine Web Application Firewall. The firewall will provide enhanced protection to the Cardinal Financials and Human Capital Resource Management applications.

	2023	2024
Nongeneral Fund	\$0	\$495,000

Increase appropriation for Commonwealth Vendor Group functionality

Increases nongeneral fund appropriation to support the functionality of the Commonwealth Vendor Group.

	2023	2024
Nongeneral Fund	\$0	\$1,138,676
Authorized Positions	0.00	12.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Accounts Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,341,622,895	\$557,930,925	\$162,260	0.00	1.00	1.00
2020 Appropriation	\$1,261,836,731	\$585,961,960	\$167,325	0.00	1.00	1.00
2021 Appropriation	\$1,495,332,411	\$588,180,330	\$179,106	0.00	1.00	1.00
2022 Appropriation	\$1,628,895,000	\$588,400,824	\$188,037	0.00	1.00	1.00
2023 Appropriation	\$2,108,113,028	\$588,400,824	\$198,633	0.00	1.00	1.00
2023 Intro Changes	\$250,000,000	\$0	\$250,000,000	0.00	0.00	0.00
2023 Total	\$2,358,113,028	\$588,400,824	\$250,198,633	0.00	1.00	1.00
2024 Appropriation	\$980,380,000	\$588,400,824	\$198,633	0.00	1.00	1.00
2024 Intro Changes	\$405,952,425	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,386,332,425	\$588,400,824	\$198,633	0.00	1.00	1.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate mandatory Revenue Stabilization Fund deposit

Provides the mandatory deposit to the Revenue Stabilization Fund in 2024, net of the amount deposited in the Revenue Reserve Fund as an advanced reservation. A separate amendment directs the State Comptroller to transfer the advanced reservation amount from the Revenue Reserve Fund to the Revenue Stabilization Fund.

	2023	2024
General Fund	\$0	\$405,952,425
GF Resources	\$0	\$405,952,425

Appropriate Virginia Retirement System deposit contingent on fiscal year 2022 revenue collection

Provides funding for a one-time lump sum payment to the Virginia Retirement System to reduce unfunded liabilities. This funding was contingently appropriated from 2022 actual revenue collections pursuant to Item 485 L., Chapter 2, 2022 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$250,000,000	\$0
GF Resources	\$250,000,000	\$0

Authorize transfer of funds deposited to Revenue Reserve Fund as advanced reservation

Directs the State Comptroller to transfer \$498.7 million from Revenue Reserve Fund to the Revenue Stabilization Fund. This amount was deposited in the Revenue Reserve Fund pursuant to Item 274 of Chapter 1, 2022 Acts of Assembly, Special Session I, as an advanced reservation for any Constitutionally-required deposits to the Revenue Stabilization Fund. A separate amendment appropriates the balance of the mandatory deposit.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Planning and Budget

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$7,963,865	\$0	\$6,668,910	67.00	3.00	70.00
2020 Appropriation	\$8,015,465	\$0	\$6,835,972	67.00	3.00	70.00
2021 Appropriation	\$8,651,148	\$0	\$6,815,678	67.00	3.00	70.00
2022 Appropriation	\$8,651,148	\$0	\$6,815,678	67.00	3.00	70.00
2023 Appropriation	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2024 Appropriation	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2024 Intro Changes	\$274,911	\$0	\$274,911	0.00	0.00	0.00
2024 Total	\$8,772,069	\$0	\$7,792,808	67.00	3.00	70.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund support for additional staff

Increases general fund appropriation to fund three full-time equivalent positions. The agency can absorb these three positions within its current maximum employment level.

	2023	2024
General Fund	\$0	\$274,911

Modernize the Regulatory Town Hall

Establishes a working capital advance of up to \$3.0 million for the planning, development, configuration, and roll-out of a new platform for the Regulatory Town Hall. The Regulatory Town Hall is a central administrative system used by citizens to learn about and comment on regulations, and by agencies and the Governor's Office to review regulations. Repayment of the working capital advance will be funded through revenues derived from charges paid by state agencies posting information in the Regulatory Town Hall.

Department of Taxation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$101,948,266	\$12,310,705	\$73,180,366	894.00	56.00	950.00
2020 Appropriation	\$101,457,127	\$12,267,283	\$73,644,136	897.00	56.00	953.00
2021 Appropriation	\$107,110,104	\$12,482,691	\$73,536,388	905.00	56.00	961.00
2022 Appropriation	\$107,702,426	\$12,482,691	\$73,978,849	905.00	56.00	961.00
2023 Appropriation	\$110,235,175	\$12,511,087	\$79,653,348	907.00	56.00	963.00
2023 Intro Changes	\$250,000	\$0	\$0	0.00	0.00	0.00
2023 Total	\$110,485,175	\$12,511,087	\$79,653,348	907.00	56.00	963.00
2024 Appropriation	\$108,916,408	\$12,511,087	\$79,539,081	907.00	56.00	963.00
2024 Intro Changes	(\$30,000)	\$0	\$0	0.00	0.00	0.00
2024 Total	\$108,886,408	\$12,511,087	\$79,539,081	907.00	56.00	963.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Mandate online registration for new businesses

Mandates that all new businesses in the Commonwealth file their registration electronically through the Business iReg application.

	2023	2024
General Fund	\$0	(\$30,000)

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Increase funding for review of the revenue management system

Increases general fund appropriation for a workgroup review of the Integrated Revenue Management System. This workgroup will develop recommendations to modernize the system.

	2023	2024
General Fund	\$250,000	\$0

Department of the Treasury

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$11,432,877	\$38,453,465	\$11,531,219	31.20	91.80	123.00
2020 Appropriation	\$9,481,059	\$38,457,891	\$11,547,997	31.20	91.80	123.00
2021 Appropriation	\$8,327,408	\$41,966,549	\$12,429,544	32.20	91.80	124.00
2022 Appropriation	\$8,326,657	\$42,076,549	\$12,450,831	32.20	91.80	124.00
2023 Appropriation	\$15,518,923	\$55,075,139	\$13,498,044	32.70	94.30	127.00
2023 Intro Changes	\$499,469	\$0	\$0	0.00	0.00	0.00
2023 Total	\$16,018,392	\$55,075,139	\$13,498,044	32.70	94.30	127.00
2024 Appropriation	\$8,167,480	\$55,100,226	\$13,529,816	32.70	94.30	127.00
2024 Intro Changes	\$41,266	\$51,654	\$0	0.00	0.00	0.00
2024 Total	\$8,208,746	\$55,151,880	\$13,529,816	32.70	94.30	127.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding to process taxpayer refund checks

Provides additional funding to process taxpayer refund checks based on actual costs.

	2023	2024
General Fund	\$499,469	\$0

Fund information technology disaster recovery services

Provides funding to subscribe to disaster recovery services in order to meet recovery time objectives for essential agency functions.

	2023	2024
General Fund	\$0	\$41,266
Nongeneral Fund	\$0	\$51,654

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Treasury Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$735,190,499	\$47,741,436	\$0	0.00	0.00	0.00
2020 Appropriation	\$764,913,338	\$46,938,123	\$0	0.00	0.00	0.00
2021 Appropriation	\$815,557,436	\$38,600,746	\$0	0.00	0.00	0.00
2022 Appropriation	\$863,243,052	\$38,039,212	\$0	0.00	0.00	0.00
2023 Appropriation	\$954,233,341	\$37,571,715	\$0	0.00	0.00	0.00
2023 Intro Changes	(\$6,749,838)	\$0	\$0	0.00	0.00	0.00
2023 Total	\$947,483,503	\$37,571,715	\$0	0.00	0.00	0.00
2024 Appropriation	\$994,591,558	\$37,067,822	\$0	0.00	0.00	0.00
2024 Intro Changes	(\$3,180,195)	\$0	\$0	0.00	0.00	0.00
2024 Total	\$991,411,363	\$37,067,822	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for debt service

Adjusts funding for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment.

	2023	2024
General Fund	\$1,325,162	(\$3,180,195)

Introduced Budget Savings

Adjust funding for bond defeasance costs

Adjusts funding for the defeasance of bonds for the Central Virginia Training Center and the Eastern Shore Farmers Market based on updated cost projections. Actual defeasance costs are expected to be lower than originally planned.

	2023	2024
General Fund	(\$8,075,000)	\$0

Board of Accountancy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2020 Appropriation	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00
2021 Appropriation	\$0	\$2,328,158	\$1,428,427	0.00	13.00	13.00
2022 Appropriation	\$0	\$2,328,158	\$1,428,427	0.00	13.00	13.00
2023 Appropriation	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2024 Appropriation	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00

Office of Health and Human Resources

The Honorable John Littell, Secretary of Health and Human Resources



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, these agencies license health practitioners and ensure safe drinking water in the Commonwealth.

Office of Health and Human Resources Includes:

Secretary of Health and Human Resources	Mental Health Treatment Centers
Children's Services Act	Intellectual Disabilities Training Centers
Department for the Deaf and Hard-Of-Hearing	Virginia Center for Behavioral Rehabilitation
Department of Health	Department for Aging and Rehabilitative Services
Opioid Abatement Authority	Wilson Workforce and Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired

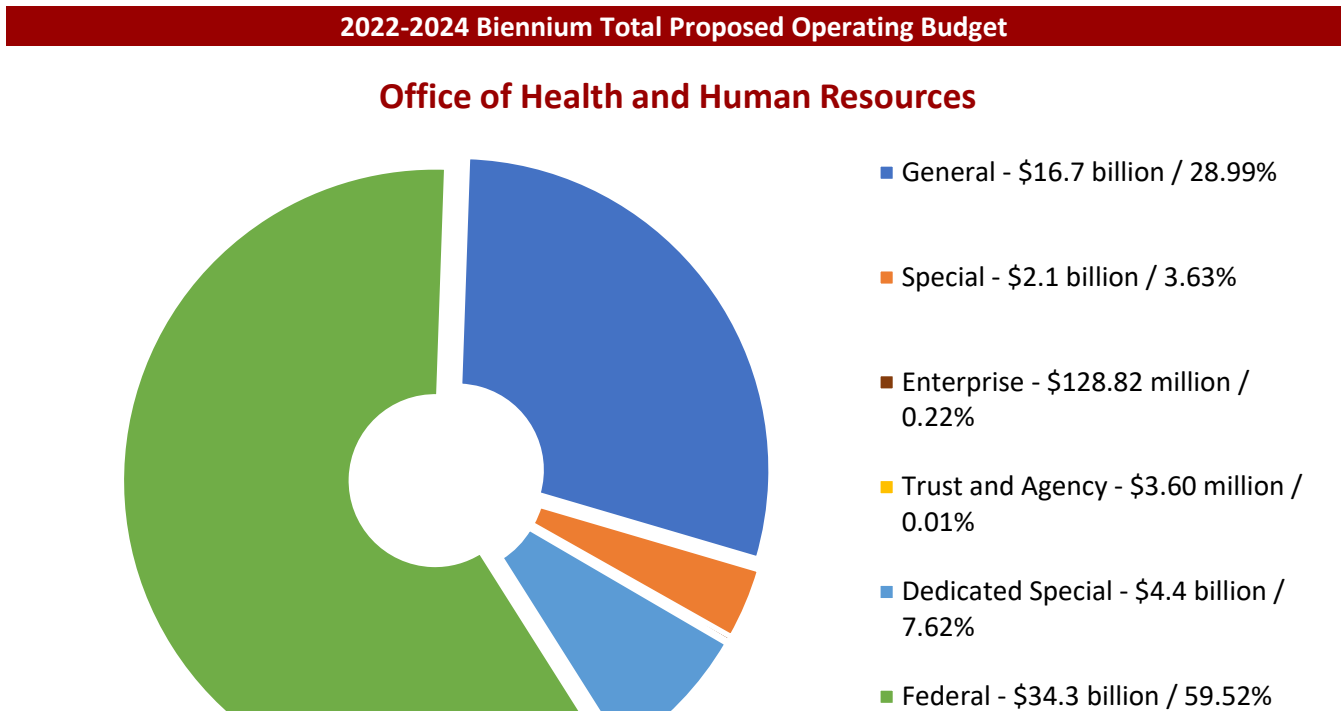
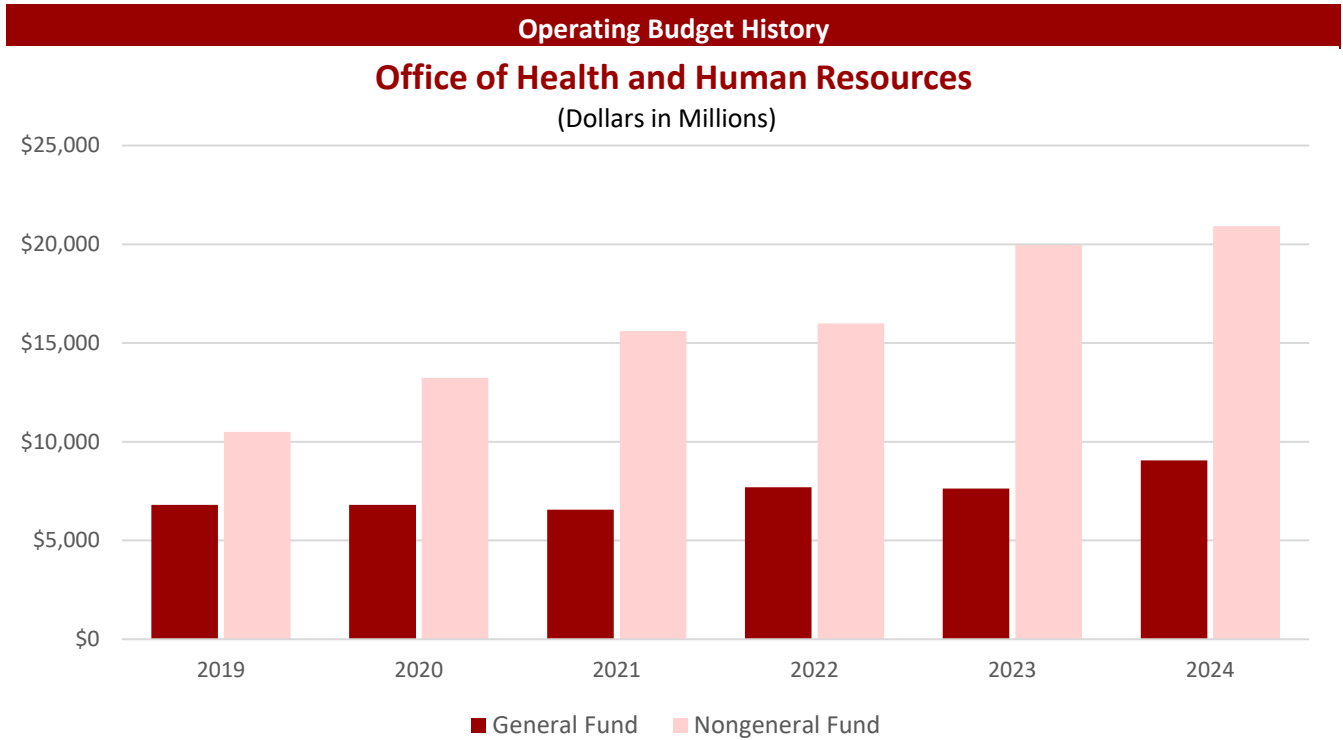
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Health and Human Resources (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$26,364.04	\$1,234.82	\$27,598.87	\$26,810.04	\$3,163.68	\$29,973.72
General	\$8,147.02	(\$507.69)	\$7,639.33	\$8,659.24	\$394.18	\$9,053.42
Special	\$1,028.02	\$1.84	\$1,029.86	\$1,036.82	\$22.00	\$1,058.82
Enterprise	\$64.41	\$0.00	\$64.41	\$64.41	\$0.00	\$64.41
Trust and Agency	\$1.73	\$0.00	\$1.73	\$1.73	\$0.14	\$1.87
Dedicated Special	\$1,917.96	\$218.94	\$2,136.90	\$2,016.66	\$235.78	\$2,252.43
Federal	\$15,204.91	\$1,521.72	\$16,726.64	\$15,031.19	\$2,511.58	\$17,542.77

Authorized Positions for Office of Health and Human Resources

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	15,077.77	0.00	15,077.77	15,073.77	58.00	15,131.77
General Fund	8,685.05	0.00	8,685.05	8,680.05	39.50	8,719.55
Nongeneral Fund	6,392.72	0.00	6,392.72	6,393.72	18.50	6,412.22



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2021 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2023 Appropriation	\$1,653,270	\$0	\$785,993	5.00	0.00	5.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,653,270	\$0	\$785,993	5.00	0.00	5.00
2024 Appropriation	\$903,270	\$0	\$785,993	5.00	0.00	5.00
2024 Intro Changes	\$1,250,000	\$5,000,000	\$0	0.00	0.00	0.00
2024 Total	\$2,153,270	\$5,000,000	\$785,993	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add funds for a behavioral health transformation contractor

Provides funding to support the one-time cost of a vendor to assist with implementing a plan to transform behavioral health.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$750,000

Conduct campaign to reduce fentanyl poisoning among youth

Uses national opioid settlement funds to conduct a public awareness campaign aimed at reducing the number of incidents of fentanyl poisoning among youth. Funding may also be used for a landscape analysis, surveys, research, design, and the purchase of media.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$0	\$5,000,000

Develop a statewide strategic plan for the health care workforce

Supports the cost of a contractor to develop a statewide strategic plan on the Commonwealth's health care workforce needs.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$250,000

Study the statewide coordination of behavioral health and substance abuse programs with an emphasis on veterans

Funds a consultant in the Office of the Secretary of Health and Human Resources that will study the Commonwealth's coordination of behavioral health and substance abuse programs with an emphasis on veterans. The one-time study will include, but not be limited to, state efforts to address substance use disorder, suicide and post-traumatic stress disorder.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$250,000

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Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$292,676,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Appropriation	\$309,269,426	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2021 Appropriation	\$318,981,726	\$52,607,746	\$1,668,188	14.00	0.00	14.00
2022 Appropriation	\$329,640,683	\$57,632,329	\$1,789,631	15.00	0.00	15.00
2023 Appropriation	\$330,699,433	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2023 Intro Changes	(\$6,901,074)	\$0	\$0	0.00	0.00	0.00
2023 Total	\$323,798,359	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2024 Appropriation	\$330,659,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$330,659,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust program funding to reflect forecasted expenditures

Reduces appropriation to reflect the projected program spending level. In addition, language directs the Director of the Department of Planning and Budget to revert approximately \$29.2 million in 2022 balances that were carried forward into 2023 pursuant to budget language.

	2023	2024
General Fund	(\$6,901,074)	\$0

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2021 Appropriation	\$1,048,970	\$2,871,359	\$973,651	8.37	2.63	11.00
2022 Appropriation	\$1,048,970	\$2,579,755	\$973,651	8.37	2.63	11.00
2023 Appropriation	\$1,320,862	\$2,595,744	\$1,178,088	8.37	2.63	11.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,320,862	\$2,595,744	\$1,178,088	8.37	2.63	11.00
2024 Appropriation	\$1,320,862	\$2,556,794	\$1,178,088	8.37	2.63	11.00
2024 Intro Changes	\$4,998	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,325,860	\$2,556,794	\$1,178,088	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund unavoidable increases in shared services contract costs

Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.

	2023	2024
General Fund	\$0	\$4,998

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$182,107,747	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2020 Appropriation	\$180,711,343	\$549,408,884	\$287,785,551	1,504.50	2,198.00	3,702.50
2021 Appropriation	\$192,953,062	\$604,272,099	\$301,073,420	1,513.50	2,198.00	3,711.50
2022 Appropriation	\$208,119,838	\$721,576,816	\$306,550,158	1,571.50	2,228.00	3,799.50
2023 Appropriation	\$237,622,379	\$989,400,303	\$323,583,895	1,605.50	2,273.00	3,878.50
2023 Intro Changes	\$1,118,595	\$0	\$0	0.00	0.00	0.00
2023 Total	\$238,740,974	\$989,400,303	\$323,583,895	1,605.50	2,273.00	3,878.50
2024 Appropriation	\$235,412,508	\$727,897,537	\$323,261,065	1,605.50	2,273.00	3,878.50
2024 Intro Changes	\$54,648,305	\$250,318,514	\$1,747,829	2.00	0.00	2.00
2024 Total	\$290,060,813	\$978,216,051	\$325,008,894	1,607.50	2,273.00	3,880.50

Operating Budget Changes

Introduced Budget Technical Changes

Add appropriation for epidemiology and laboratory capacity grants

Provides appropriation for Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases Cooperative Agreement grants, which are not funded by the federal American Rescue Plan Act. This will reduce the number of mid-year administrative adjustments and increase budget transparency.

	2023	2024
Nongeneral Fund	\$0	\$150,756,011

Transfer State Office of Rural Health Grant matching funds to correct program area

Transfers appropriation for the State Office of Rural Health Grant matching funds to correct program area.

Introduced Budget Non-Technical Changes

Add funding for sexual assault forensic examiner training for emergency department staff

Funds sexual assault forensic examiner training for emergency department staff as required by the Code of Virginia.

	2023	2024
General Fund	\$0	\$125,000

Provide additional support to address increases in rent costs for local health departments

Supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities by providing additional general and nongeneral fund appropriation. Health districts do not fully control the process for determining when and where their facilities will be located.

	2023	2024
General Fund	\$0	\$943,856
Nongeneral Fund	\$0	\$698,322

Increase funding to support salary adjustments for Office of the Chief Medical Examiner staff

Provides funding for salary adjustments for the Chief Medical Examiner, Assistant Chief Medical Examiners, and non-physician staff. This adjustment aligns salaries to be more competitive with other states.

	2023	2024
General Fund	\$0	\$1,491,950

Enhance the Behavioral Health Loan Repayment Program

Increases funding for the Behavioral Health Loan Repayment Program. Increases loan repayment awards from \$30,000 to \$50,000 for child and adolescent psychiatrists, psychiatric nurse practitioners, and psychiatrists. Allows psychiatrists in residency to apply and qualify for loan repayments.

	2023	2024
General Fund	\$0	\$2,500,000

Enhance the Nurse Preceptor Incentive Program

Provides funding to increase the awards provided through the Nursing Preceptor Incentive Program to \$5,000 per semester (up from \$1,000). Expands the eligibility of preceptor awards to include registered nurses and licensed practical nurses to encourage more clinicians to become preceptors.

	2023	2024
General Fund	\$0	\$10,000,000
Authorized Positions	0.00	1.00

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Establish psychiatric nursing graduate education loan repayment program		2023	2024
Provides loan repayments for psychiatric registered nurses and psychiatric nurse practitioners who work in Virginia over four years.	General Fund	\$0	\$5,000,000
Establish the Earn to Learn Nursing Education Acceleration program grant		2023	2024
Provides funding to establish the Earn to Learn Nursing Education Acceleration program for partnerships between educational and health institutions to increase the number of nursing graduates receiving necessary clinical training to achieve certification. Grantees must provide participating students employment opportunities consistent with their current certification level.	General Fund	\$0	\$30,000,000
Increase drug-susceptible tuberculosis funding		2023	2024
Provides funding to account for an increase in tuberculosis medication costs and to provide treatment options to more individuals.	General Fund	\$0	\$50,000
Provide additional support for the nursing scholarships and loan repayment program		2023	2024
Provides additional support for the nursing scholarships and loan repayment programs to provide additional awards for licensed practical and registered nurses.	General Fund	\$0	\$1,000,000
Provide funding for cybersecurity threat management position		2023	2024
Provides funding to replace a contractor with a full-time cybersecurity analyst to protect and maintain the overall security of agency systems.	General Fund	\$0	\$163,918
	Authorized Positions	0.00	1.00
Provide required state match funding for drinking water infrastructure projects		2023	2024
Increases the general fund appropriation used as match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water State Revolving Fund. Increases the nongeneral fund appropriation as necessary to keep pace with the reimbursement and payment trends of drinking water grants.	General Fund	\$0	\$3,373,581
	Nongeneral Fund	\$0	\$91,864,181
Add funds to address a reversion of federal funding for the Office of Drinking Water		2023	2024
Provides general fund resources to cover federal deferrals associated with payments to the U.S. Environmental Protection Agency dating back to March of 2021.	General Fund	\$1,118,595	\$0
Extend loan deadlines for COVID-19 pandemic response			
Extends the repayment term for any existing treasury loan authorized for the purpose of COVID-19 pandemic response activities to June 30, 2024, upon notification from the Department of Emergency Management to the Department of Accounts that federal reimbursement expected from the Federal Emergency Management Agency has not yet been received by the treasury loans' existing planned repayment date.			
Restrict abortion services			
Prevents expenditures from general or nongeneral fund sources to be used for providing abortion services, except as otherwise required by federal law.			
Designate portion of opioid settlement funds for fentanyl response efforts		2023	2024
Provides funding to support costs associated with a statewide fentanyl response strategy pursuant to legislation to be introduced in the 2023 General Assembly Session. The funding would come from the Commonwealth share of opioid settlement funds deposited to the Commonwealth Opioid Abatement and Remediation Fund.	Nongeneral Fund	\$0	\$7,000,000

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Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Appropriation	\$0	\$34,448,922	\$22,521,822	0.00	246.00	246.00
2021 Appropriation	\$0	\$35,314,989	\$24,204,153	0.00	259.00	259.00
2022 Appropriation	\$0	\$36,158,084	\$25,163,353	0.00	276.00	276.00
2023 Appropriation	\$0	\$37,849,871	\$27,982,208	0.00	288.00	288.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$37,849,871	\$27,982,208	0.00	288.00	288.00
2024 Appropriation	\$0	\$38,218,945	\$28,420,114	0.00	294.00	294.00
2024 Intro Changes	\$0	\$513,451	\$513,451	0.00	7.00	7.00
2024 Total	\$0	\$38,732,396	\$28,933,565	0.00	301.00	301.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Make application processing more efficient and reduce reliance on wage employees

Makes application processing more efficient and reduces reliance on wage employees.

	2023	2024
Nongeneral Fund	\$0	\$513,451
Authorized Positions	0.00	7.00

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,008,158,914	\$7,594,157,772	\$39,161,581	257.52	273.48	531.00
2020 Appropriation	\$4,899,537,379	\$10,228,886,509	\$40,632,677	259.52	275.48	535.00
2021 Appropriation	\$4,545,328,030	\$12,527,356,462	\$59,182,874	260.02	269.98	530.00
2022 Appropriation	\$5,552,084,073	\$13,028,216,409	\$60,182,118	263.02	272.98	536.00
2023 Appropriation	\$5,824,897,704	\$14,857,958,805	\$68,584,065	266.02	276.98	543.00
2023 Intro Changes	(\$504,132,322)	\$1,717,074,905	\$0	0.00	0.00	0.00
2023 Total	\$5,320,765,382	\$16,575,033,710	\$68,584,065	266.02	276.98	543.00
2024 Appropriation	\$6,244,987,584	\$14,971,692,667	\$66,892,669	263.52	274.48	538.00
2024 Intro Changes	\$189,287,780	\$2,475,847,199	\$880,134	4.00	4.00	8.00
2024 Total	\$6,434,275,364	\$17,447,539,866	\$67,772,803	267.52	278.48	546.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for medical services for involuntary mental commitments

Adjusts funding for the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower costs than previously estimated.

	2023	2024
General Fund	(\$1,500,000)	(\$250,000)

Adjust Virginia Health Care Fund appropriation

Modifies appropriation in the Virginia Health Care Fund to reflect the latest revenue estimates. Since the Health Care Fund is used as state match for Medicaid, any increase in revenue offsets general fund support for Medicaid and any decrease requires additional general fund support.

	2023	2024
General Fund	(\$50,436,557)	\$67,732,794
Nongeneral Fund	\$50,436,557	(\$67,732,794)

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Fund costs associated with settlement		2023	2024
Provides one-time funding necessary to cover a required settlement with the Cover Virginia vendor.			
General Fund		\$2,271,918	\$0
Nongeneral Fund		\$462,689	\$0
Fund Family Access to Medical Insurance Security program utilization and inflation		2023	2024
Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.			
General Fund		(\$13,143,045)	(\$321,954)
Nongeneral Fund		\$7,098,020	\$5,279,027
Fund Medicaid utilization and inflation		2023	2024
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast.			
General Fund		(\$279,325,319)	\$12,266,384
Nongeneral Fund		\$1,483,717,796	\$1,356,069,626
Fund medical assistance services for low-income children utilization and inflation		2023	2024
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.			
General Fund		(\$5,888,208)	(\$2,820,997)
Nongeneral Fund		\$16,495,016	\$634,327
Transfer resources to fund developmental disability waiver responsibilities		2023	2024
Moves funds from the Department of Behavioral Health and Developmental Services to support agency responsibilities associated with developmental disability waiver services that will be transferred effective July 1, 2023. This amendment also includes Appropriation Act language designating the Department of Medical Assistance Services as the agency responsible for all financial analysis, rates, and budget work associated with Virginia's developmental disability waiver services.			
General Fund		\$0	\$85,000
Nongeneral Fund		\$0	\$85,000
Authorized Positions		0.00	1.00
Account for extension of the federal public health emergency		2023	2024
Adjusts Medicaid and Children's Health Insurance Program appropriations to account for the anticipated extension of the national public health emergency through April 11, 2023. The expected extension would mean that the federal continuous enrollment requirement would expire on April 30, 2023, and the federal Medicaid Assistance Percentages enhancement would continue through June 30, 2023. Language is added allowing the Department of Planning and Budget to move appropriation between fiscal years as necessary to maximize federal reimbursements.			
General Fund		(\$157,800,861)	\$53,439,303
Nongeneral Fund		\$153,859,144	\$1,113,615,681
Account for the Medicaid portion of state facility salary actions		2023	2024
Appropriates the Medicaid share of salary augmentation costs for food services and environmental services staff at Southeastern Virginia Training Center and Hiram Davis Medical Center.			
General Fund		\$0	\$268,792
Nongeneral Fund		\$0	\$280,632
Add 20 psychiatric residencies through graduate medical education		2023	2024
Adds funding to support 20 additional psychiatric residency slots funded through Medicaid beginning in 2024.			
General Fund		\$0	\$1,000,000
Nongeneral Fund		\$0	\$1,000,000
Add 500 developmental disability waiver slots		2023	2024
Increases the number of developmental disability waiver slots beginning on July 1, 2023, to 1,100 by adding 500 additional slots. This amendment increases the number of new Family and Individual Supports waiver slots in 2024 from 500 to 930 and the number of new Community Living waiver slots from 100 to 170 in 2024.			
General Fund		\$0	\$15,155,118
Nongeneral Fund		\$0	\$15,822,689
Improve access to peer recovery support services			
Expands the availability of peer recovery specialists in Medicaid by implementing measures that would reduce administrative barriers that limit access to services.			

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Improve third-party liability recoveries		2023	2024
Funds seven positions to increase the amount of third-party liability recoveries. It is expected that these positions will generate sufficient savings in the Medicaid program to offset the new administrative costs.	Authorized Positions	0.00	7.00
Increase rates for personal care, respite, and companion services		2023	2024
Increases provider rates for agency- and consumer-directed personal care, respite, and companion services by five percent effective July 1, 2023.	General Fund	\$0	\$41,616,322
	Nongeneral Fund	\$0	\$47,194,131
Reprocure Medicaid managed care program		2023	2024
Authorizes the department to reprocure the Commonwealth's managed care service delivery system with an expected implementation date of July 1, 2024. Funds are also provided to support one-time costs associated with the reprocurement.	General Fund	\$1,689,750	\$0
	Nongeneral Fund	\$2,594,750	\$0
Align outpatient rehabilitation reimbursement methodology with Medicare			
Updates the reimbursement methodology for outpatient rehabilitation services to the Resource Based Relative Value Scale. This change is necessary to align Virginia's reimbursement methodology with Medicare and industry standards. All changes must be budget neutral.			
Fund capitated contract cost escalations		2023	2024
Provides additional nongeneral fund appropriation to cover the anticipated cost of required contracts. This amendment will avoid the need for future administrative adjustments.	Nongeneral Fund	\$2,410,933	\$2,410,933
Implement telehealth service delivery options for developmental disability waivers			
Provides the authority to implement telehealth service delivery options for developmental disability waiver services currently authorized by the Appropriation Act or Code of Virginia.			
Increase rates for Early Intervention services		2023	2024
Provides a 12.5 percent rate increase for Early Intervention services beginning July 1, 2023.	General Fund	\$0	\$1,117,018
	Nongeneral Fund	\$0	\$1,187,947
Convene a workgroup to examine inclusion of residential treatment services in managed care			
Requires the department to convene a workgroup to examine the impact of including residential treatment services in the managed care program. This workgroup must examine potential cost, program, and system of care impacts, including how local funding and the federally required independent assessment process for these services must be accounted for in managed care.			

Department of Behavioral Health and Developmental Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$70,014,613	\$44,782,822	\$41,338,764	399.75	31.25	431.00
2020 Appropriation	\$80,317,330	\$58,029,829	\$45,669,744	451.50	31.25	482.75
2021 Appropriation	\$109,721,284	\$62,061,346	\$47,664,244	475.50	31.75	507.25
2022 Appropriation	\$135,030,522	\$46,155,145	\$48,323,631	482.50	31.75	514.25
2023 Appropriation	\$172,867,695	\$51,483,442	\$63,618,921	518.50	46.75	565.25
2023 Intro Changes	\$0	\$1,416,398	\$0	0.00	0.00	0.00
2023 Total	\$172,867,695	\$52,899,840	\$63,618,921	518.50	46.75	565.25
2024 Appropriation	\$162,178,102	\$55,887,317	\$63,814,060	518.50	46.75	565.25
2024 Intro Changes	\$122,108,991	\$1,439,666	\$279,843	10.00	0.00	10.00
2024 Total	\$284,287,093	\$57,326,983	\$64,093,903	528.50	46.75	575.25

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$0	\$0	\$0
2023 Intro Changes	\$20,900,000	\$0	\$0	\$20,900,000
2023 Total	\$20,900,000	\$0	\$0	\$20,900,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Transfer developmental disability waiver rate responsibilities to the Department of Medical Assistance Services

Moves funds to the Department of Medical Assistance Services to support agency responsibilities associated with developmental disability waiver services that will be transferred effective July 1, 2023.

	2023	2024
General Fund	\$0	(\$85,000)

Transfer electronic health records funding to facilities

Transfers funding from agency's central office to state-operated facilities to assist with infrastructure requirements for implementation of electronic health records. This zero-sum transfer has no fiscal impact.

	2023	2024
General Fund	\$0	(\$1,023,050)

Introduced Budget Non-Technical Changes

Support additional waiver slots with two additional positions

Provides one service authorization position and one provider development position in the second year to support 500 additional ID/DD Medicaid waiver slots.

	2023	2024
General Fund	\$0	\$162,878
Nongeneral Fund	\$0	\$23,268
Authorized Positions	0.00	2.00

Sustain waiver management system interoperability and software upgrades

Provides funding to maintain the Medicaid Waiver Management System (WaMS), including upgrades that will keep the system relevant and efficiently utilized, and to support interoperability with Community Services Boards. WaMS is a portal allowing authorized users to view waiver eligibility options, apply for waivers online, and identify licensed service providers.

	2023	2024
General Fund	\$0	\$350,000

Fund two cybersecurity positions

Provides funding to add two additional cybersecurity positions in the agency's central office. These additional positions will help support the IT security needs of the state-operated behavioral health and intellectual disability system, including state-operated facilities.

	2023	2024
General Fund	\$0	\$261,164
Authorized Positions	0.00	2.00

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Pursue hospital-based psychiatric emergency alternatives		2023	2024
Provides funds to pursue hospital-based psychiatric emergency alternatives and/or supplemental payment programs to redirect care to more appropriate settings.	General Fund	\$0	\$20,000,000
Expand housing opportunities for individuals with serious mental illness		2023	2024
Provides funds for supervised residential care for individuals with serious mental illness.	General Fund	\$0	\$8,000,000
Expand school-based mental health pilot		2023	2024
Expands funding for school-based mental health to allow licensed and non-licensed mental health professionals to work in schools through public or private partnerships to provide a variety of behavioral health services.	General Fund	\$0	\$15,000,000
Provide one-time funds for mobile crisis units		2023	2024
Provides one-time funds to contract with private providers to establish mobile crisis units in underserved areas.	General Fund	\$0	\$20,000,000
Support Off-Duty Officer program		2023	2024
Provides funds for contracts with local law enforcement agencies that agree to utilize off-duty officers to transport and/or maintain custody of an individual awaiting admission to a mental health facility or for whom a bed has not yet been identified.	General Fund	\$0	\$1,000,000
Provide additional funding for naloxone		2023	2024
Provides additional funds to increase the supply of naloxone available for distribution to community partners from amounts received in settlement of legal claims against opioid manufacturers and distributors.	Nongeneral Fund	\$1,416,398	\$1,416,398
Increase funding for comprehensive crisis services system		2023	2024
Provides support for the continued expansion and modernization of the statewide crisis services system by investing in crisis receiving centers and crisis stabilization units. Funding is also provided for five additional administrative positions to support the continued growth of the crisis system.	General Fund	\$0	\$58,345,204
	Authorized Positions	0.00	5.00
Provide funds for forensic data tracking and analysis		2023	2024
Provides funding for one position to track and gather data related to restoration of competency court orders in the forensic mental health system, both inpatient and outpatient.	General Fund	\$0	\$97,795
	Authorized Positions	0.00	1.00
Add language to allow flexible use of mental health pilot program funds			
Amends currently earmarked language for alternative inpatient treatment options to allocate \$1.5 million for non-inpatient services for individuals at risk of discharge from a private inpatient setting into a state facility setting. Some individuals may not need continued hospitalization but a lack of community based transition services leaves them as likely candidates to admission to state facilities.			
Amend language to allow dementia funds to be used for discharge and diversion of older adults			
Expands language currently earmarked for services for individuals with dementia to allow funds to be expended on all older adults in order to have the greatest impact on state facility census.			
Combine earmarks for alternative transportation and alternative custody			
Combines funding and earmarks for alternative transportation and alternative custody to provide needed flexibility to target resources toward the specific needs of each community. The combination of these appropriations will ensure that the elements of the emerging system are compatible with one another and support continuous care of the population. The amended language also clarifies that alternative custody and transportation programs can be administered through contracts with private contractors, local law enforcement organizations, Community Services Boards, or other methods as necessary to implement the program.			

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve safety and security at Eastern State Hospital

Provides funds for renovations at Eastern State Hospital in order to increase safety and security for patients, staff, and the community.

	2023	2024
General Fund	\$16,900,000	\$0

Install duress systems at mental health facilities

Provides funds to begin the installation of duress systems at state-operated mental health facilities. Duress systems notify security, emergency responders, and other personnel with real-time alerts when an incident arises and improve patient and staff safety.

	2023	2024
General Fund	\$4,000,000	\$0

Grants to Localities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$371,417,537	\$93,800,000	\$0
2020 Appropriation	\$412,918,309	\$92,500,000	\$0
2021 Appropriation	\$419,913,787	\$93,800,000	\$1,132,000
2022 Appropriation	\$466,815,857	\$90,000,000	\$1,532,800
2023 Appropriation	\$497,191,587	\$94,732,000	\$0
2023 Intro Changes	\$0	\$0	\$0
2023 Total	\$497,191,587	\$94,732,000	\$0
2024 Appropriation	\$558,032,889	\$97,453,798	\$0
2024 Intro Changes	\$0	\$0	\$0
2024 Total	\$558,032,889	\$97,453,798	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Appropriation	0.00	0.00	0.00
2022 Appropriation	0.00	0.00	0.00
2023 Appropriation	0.00	0.00	0.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2024 Intro Changes	0.00	0.00	0.00
2024 Total	0.00	0.00	0.00

Mental Health Treatment Centers

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$309,879,823	\$80,242,730	\$302,673,627
2020 Appropriation	\$349,907,591	\$53,562,416	\$313,171,081
2021 Appropriation	\$387,661,399	\$59,128,968	\$349,464,754
2022 Appropriation	\$389,919,242	\$54,128,968	\$346,892,571
2023 Appropriation	\$417,361,570	\$54,994,156	\$358,911,213
2023 Intro Changes	\$0	\$0	\$0
2023 Total	\$417,361,570	\$54,994,156	\$358,911,213
2024 Appropriation	\$462,253,010	\$54,994,156	\$403,652,653
2024 Intro Changes	\$10,053,511	\$0	\$10,053,511
2024 Total	\$472,306,521	\$54,994,156	\$413,706,164

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	3,848.00	602.00	4,450.00
2020 Appropriation	4,203.00	613.00	4,816.00
2021 Appropriation	4,260.00	613.00	4,873.00
2022 Appropriation	4,260.00	613.00	4,873.00
2023 Appropriation	4,373.00	613.00	4,986.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	4,373.00	613.00	4,986.00
2024 Appropriation	4,373.00	613.00	4,986.00
2024 Intro Changes	3.00	0.00	3.00
2024 Total	4,376.00	613.00	4,989.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer electronic health records funding to facilities

Transfers funding from agency's central office to state-operated facilities to assist with infrastructure requirements for implementation of electronic health records. This zero-sum transfer has no fiscal impact.

	2023	2024
General Fund	\$0	\$895,168

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Fund salary alignments for critical positions

Provides targeted salary increases to food services and environmental services employees at state facilities in order to reduce turnover and vacancy amongst the lowest paid positions.

	2023	2024
General Fund	\$0	\$8,673,252

Fund three additional forensic evaluators

Provides funding for three additional forensic evaluators, with one position going to Western State Hospital, one to Central State Hospital, and one to Eastern State Hospital.

	2023	2024
General Fund	\$0	\$485,091
Authorized Positions	0.00	3.00

Intellectual Disabilities Training Centers

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$31,636,176	\$108,310,736	\$95,976,310
2020 Appropriation	\$24,093,553	\$108,310,736	\$91,476,310
2021 Appropriation	\$18,488,986	\$56,820,731	\$91,595,207
2022 Appropriation	\$11,488,986	\$46,826,373	\$91,594,847
2023 Appropriation	\$11,359,308	\$47,429,558	\$34,833,323
2023 Intro Changes	\$0	\$0	\$0
2023 Total	\$11,359,308	\$47,429,558	\$34,833,323
2024 Appropriation	\$12,307,884	\$55,214,166	\$43,566,507
2024 Intro Changes	\$74,917	\$549,424	\$624,341
2024 Total	\$12,382,801	\$55,763,590	\$44,190,848

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	1,092.00	665.00	1,757.00
2020 Appropriation	1,092.00	665.00	1,757.00
2021 Appropriation	106.00	603.00	709.00
2022 Appropriation	106.00	603.00	709.00
2023 Appropriation	107.00	603.00	710.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	107.00	603.00	710.00
2024 Appropriation	107.00	603.00	710.00
2024 Intro Changes	0.00	0.00	0.00
2024 Total	107.00	603.00	710.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund salary alignment for critical positions

Provides targeted salary increases to food services and environmental services employees at state facilities in order to reduce turnover and vacancy amongst the lowest paid positions. The nongeneral fund portion of this amendment is generated from increased Medicaid reimbursement. A corresponding amendment is included in the Department of Medical Assistance Services to reflect the additional cost of these payments.

	2023	2024
General Fund	\$0	\$74,917
Nongeneral Fund	\$0	\$549,424

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Virginia Center for Behavioral Rehabilitation

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2020 Appropriation	\$41,694,740	\$0	\$31,673,307	659.50	0.00	659.50
2021 Appropriation	\$51,246,682	\$0	\$37,593,407	793.50	0.00	793.50
2022 Appropriation	\$51,246,682	\$0	\$37,593,407	886.50	0.00	886.50
2023 Appropriation	\$53,026,898	\$0	\$38,196,915	886.50	0.00	886.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$53,026,898	\$0	\$38,196,915	886.50	0.00	886.50
2024 Appropriation	\$58,666,244	\$0	\$43,836,261	886.50	0.00	886.50
2024 Intro Changes	\$403,069	\$0	\$403,069	0.00	0.00	0.00
2024 Total	\$59,069,313	\$0	\$44,239,330	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes

Transfer electronic health records funding to facilities

Transfers funding from agency's central office to state-operated facilities to assist with infrastructure requirements for implementation of electronic health records. This zero-sum transfer has no fiscal impact.

	2023	2024
General Fund	\$0	\$127,881

Introduced Budget Non-Technical Changes

Fund salary alignment for critical positions

Provides targeted salary increases to food services and environmental services employees at state facilities in order to reduce turnover and vacancy amongst the lowest paid positions.

	2023	2024
General Fund	\$0	\$275,188

Department for Aging and Rehabilitative Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$60,850,766	\$174,957,497	\$78,603,964	81.76	882.26	964.02
2020 Appropriation	\$60,950,766	\$172,351,232	\$76,097,699	82.76	882.26	965.02
2021 Appropriation	\$61,703,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2022 Appropriation	\$63,528,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2023 Appropriation	\$70,667,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2023 Intro Changes	\$0	\$425,000	\$0	0.00	0.00	0.00
2023 Total	\$70,667,068	\$176,104,684	\$88,140,658	95.76	882.26	978.02
2024 Appropriation	\$70,342,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2024 Intro Changes	\$548,234	\$2,587,084	\$0	0.00	0.00	0.00
2024 Total	\$70,890,302	\$178,266,768	\$88,140,658	95.76	882.26	978.02

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust state support for Centers for Independent Living salaries

Adjusts funding for the Centers for Independent Living to reflect the the latest statewide salary actions. Language requiring the department to collect and make operating data available is also included.

	2023	2024
General Fund	\$0	\$37,423

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Increase support for vocational rehabilitation services		2023	2024
Provides support to ensure the agency has sufficient resources to fully access federal vocational rehabilitation grant dollars.	General Fund	\$0	\$285,164
	Nongeneral Fund	\$0	\$2,162,084
Maintain personal care services provided to disabled Virginians		2023	2024
Enables the Personal Assistance Services program to maintain wage alignment with Medicaid rates without reducing services. This program serves individuals who have the most severe physical disabilities and who require assistance with activities of daily living.	General Fund	\$0	\$225,647
Adjust appropriation to reflect agency operations		2023	2024
Adjusts the agency's budget to reflect current operations. This technical amendment adds appropriation to reflect higher anticipated special fund revenues. This adjustment will not obligate the general fund to future spending and will avoid the need for administrative adjustments.	Nongeneral Fund	\$425,000	\$425,000

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,317,714	\$20,537,354	\$20,374,166	58.80	193.20	252.00
2020 Appropriation	\$5,392,714	\$18,956,381	\$18,793,193	58.80	193.20	252.00
2021 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2023 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$429,427,587	\$1,678,486,822	\$139,946,038	624.00	1,198.50	1,822.50
2020 Appropriation	\$431,177,854	\$1,788,437,837	\$139,096,159	638.00	1,213.50	1,851.50
2021 Appropriation	\$434,112,881	\$1,819,379,011	\$184,550,291	653.00	1,224.50	1,877.50
2022 Appropriation	\$468,644,651	\$1,638,047,324	\$190,675,454	663.00	1,079.50	1,742.50
2023 Appropriation	\$512,579,795	\$1,744,657,305	\$159,535,795	674.00	1,086.50	1,760.50
2023 Intro Changes	\$2,229,503	\$23,591,651	\$0	0.00	0.00	0.00
2023 Total	\$514,809,298	\$1,768,248,956	\$159,535,795	674.00	1,086.50	1,760.50
2024 Appropriation	\$506,400,227	\$1,810,962,063	\$159,760,081	671.50	1,084.00	1,755.50
2024 Intro Changes	\$14,981,375	\$29,311,856	\$1,867,195	20.50	2.50	23.00
2024 Total	\$521,381,602	\$1,840,273,919	\$161,627,276	692.00	1,086.50	1,778.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust agency appropriations to better align with agency objectives

Transfers funding and positions between programs due to agency reorganization. This will reduce the need for administrative adjustments during the budget year.

Introduced Budget Non-Technical Changes

Implement Office of the State Inspector General child protective services audit recommendations

Aims to address high child protective services caseloads, inadequate staffing levels, the need for increased supervision and support at local departments, and a lack of staff for the state child protective services hotline.

	2023	2024
General Fund	\$0	\$8,274,569
Nongeneral Fund	\$0	\$28,853
Authorized Positions	0.00	18.00

Adjust the child welfare forecast

Adjusts funding for the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation for the necessary costs of providing payments to foster care and adoptive families.

	2023	2024
General Fund	(\$14,338,948)	(\$5,645,890)
Nongeneral Fund	(\$566,050)	(\$5,884,666)

Fund foster care and adoption cost of living adjustments

Raises maximum maintenance payments made to foster family homes on behalf of foster children by five percent. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.

	2023	2024
General Fund	\$0	\$2,287,785
Nongeneral Fund	\$0	\$2,001,186

Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast

Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families benefits. Benefits include cash assistance payments, employment services, and Virginia Initiative for Education and Work child care. This package also includes adjustments to the Unemployed Parents program.

	2023	2024
General Fund	\$10,462,511	\$5,218,718
Nongeneral Fund	\$9,762,358	\$4,164,376

Provide funding for Supplemental Nutrition Assistance Program overissuance repayment

Provides funding to repay the federal government for benefits overissuance amounts from fall 2021. Language unallots the funding until such time as the agency has exhausted its appeals options.

	2023	2024
General Fund	\$6,105,940	\$0

Adjust appropriation to modernize the child support information system

Provides additional nongeneral funds to replace rather than re-platform the child support information system.

	2023	2024
Nongeneral Fund	\$0	\$9,976,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Meet compliance standards for local departments of social services shared site technology support

Develops a new virtual desktop model to provide local department shared support sites with the functionality the locality requires, while also maintaining compliance with commonwealth security standards.

	2023	2024
General Fund	\$0	\$3,800,143
Nongeneral Fund	\$0	\$3,800,143

Sustain and expand Kinship Navigator programs

Expands the Kinship Navigator program from six to 12 programs and funds all programs using general fund dollars after current federal grants expire. Language is included to require the agency to continue applying for federal grants for this purpose until funding is no longer available.

	2023	2024
General Fund	\$0	\$935,196

Convert part-time Supplemental Nutrition Assistance Program management evaluation reviewer positions to full-time positions

Adds five full-time positions to convert part-time Supplemental Nutrition Assistance Program evaluation reviewer positions. This conversion will allow for more comprehensive monitoring of and compliance with the federal Supplemental Nutrition Assistance Program.

	2023	2024
General Fund	\$0	\$110,854
Nongeneral Fund	\$0	\$110,855
Authorized Positions	0.00	5.00

Add mandatory carryforward language for unspent Comprehensive Child Welfare Information System funding

Provides flexibility to continue the systems build without additional potential delays stemming from requesting appropriation carryforward through the discretionary process or through the budget process.

Appropriate nongeneral fund for local staff and operations

Funds the nongeneral fund portion of the salary increase state-supported local employees received in 2023 and increases the federal appropriation for pass through funding at local departments of social services.

	2023	2024
Nongeneral Fund	\$14,395,343	\$15,115,109

Virginia Board for People with Disabilities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$248,542	\$1,725,350	\$939,783
2020 Appropriation	\$254,977	\$2,220,350	\$939,783
2021 Appropriation	\$237,604	\$2,055,882	\$1,099,997
2022 Appropriation	\$237,604	\$1,855,882	\$1,099,997
2023 Appropriation	\$234,058	\$1,900,390	\$1,163,864
2023 Intro Changes	\$0	\$0	\$0
2023 Total	\$234,058	\$1,900,390	\$1,163,864
2024 Appropriation	\$234,058	\$1,900,390	\$1,163,864
2024 Intro Changes	\$27,381	\$0	\$0
2024 Total	\$261,439	\$1,900,390	\$1,163,864

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	0.60	8.40	9.00
2020 Appropriation	1.60	8.40	10.00
2021 Appropriation	1.60	8.40	10.00
2022 Appropriation	1.60	8.40	10.00
2023 Appropriation	1.60	8.40	10.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	1.60	8.40	10.00
2024 Appropriation	1.60	8.40	10.00
2024 Intro Changes	0.00	0.00	0.00
2024 Total	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund unavoidable increases in shared services contract costs

Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.

	2023	2024
General Fund	\$0	\$4,581

Provide support for increased operating costs

Provides general fund support to cover increased operating costs and avoid reductions to core services.

	2023	2024
General Fund	\$0	\$22,800

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Appropriation	\$6,532,746	\$66,972,548	\$19,331,005	62.60	92.40	155.00
2021 Appropriation	\$7,347,123	\$92,972,548	\$20,580,528	62.60	92.40	155.00
2022 Appropriation	\$7,636,061	\$79,472,548	\$20,869,466	62.60	92.40	155.00
2023 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2024 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2024 Intro Changes	\$793,109	\$432,413	\$0	0.00	0.00	0.00
2024 Total	\$10,055,888	\$80,502,011	\$23,033,795	69.00	93.00	162.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Provides nongeneral fund appropriation to support anticipated operational costs. This technical package does not impact future spending or services.

	2023	2024
Nongeneral Fund	\$0	\$138,291

Introduced Budget Non-Technical Changes

Fund unavoidable increases in shared services contract costs

Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.

	2023	2024
General Fund	\$0	\$160,371

Increase support for employment services for blind, vision impaired, and deafblind Virginians

Provides additional support for vocational rehabilitation services provided to blind and vision impaired Virginians. The funding provided will allow the agency to support approximately 55 cases.

	2023	2024
General Fund	\$0	\$632,738
Nongeneral Fund	\$0	\$294,122

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$341,944	\$2,668,620	\$2,035,788	0.00	26.00	26.00
2020 Appropriation	\$341,944	\$2,718,620	\$2,085,788	0.00	26.00	26.00
2021 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2022 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2023 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2024 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00

Opioid Abatement Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$3,500,000	\$890,056	0.00	5.00	5.00
2024 Total	\$0	\$3,500,000	\$890,056	0.00	5.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide initial appropriation for the Opioid Abatement Authority

Provides initial appropriation and positions for the Opioid Abatement Authority. This will allow the authority to provide grants, loans, and awards at the beginning of the fiscal year without administrative delay.

	2023	2024
Nongeneral Fund	\$0	\$3,500,000
Authorized Positions	0.00	5.00

Office of Labor

The Honorable Bryan Slater, Secretary of Labor



The Secretary of Labor oversees a wide range of programs that focus on workplace safety, child labor laws, unemployment insurance, professional licensing and regulation, and workforce development. As the Chief Workforce Advisor, the Secretary works closely with Cabinet officials, state agencies, and other public and private partners to implement comprehensive workforce development and data strategies to strengthen Virginia's economy.

Office of Labor Includes:

[Secretary of Labor](#)

[Virginia Employment Commission](#)

[Department of Labor and Industry](#)

[Department of Professional and Occupational Regulation](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Labor (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$768.38	\$100.00	\$868.38	\$691.50	\$1.36	\$692.86
General	\$18.28	\$100.00	\$118.28	\$14.78	\$0.50	\$15.28
Special	\$14.60	\$0.00	\$14.60	\$14.36	\$0.00	\$14.36
Trust and Agency	\$704.40	\$0.00	\$704.40	\$631.27	\$0.00	\$631.27
Dedicated Special	\$24.14	\$0.00	\$24.14	\$24.14	\$0.86	\$25.00
Federal	\$6.96	\$0.00	\$6.96	\$6.96	\$0.00	\$6.96

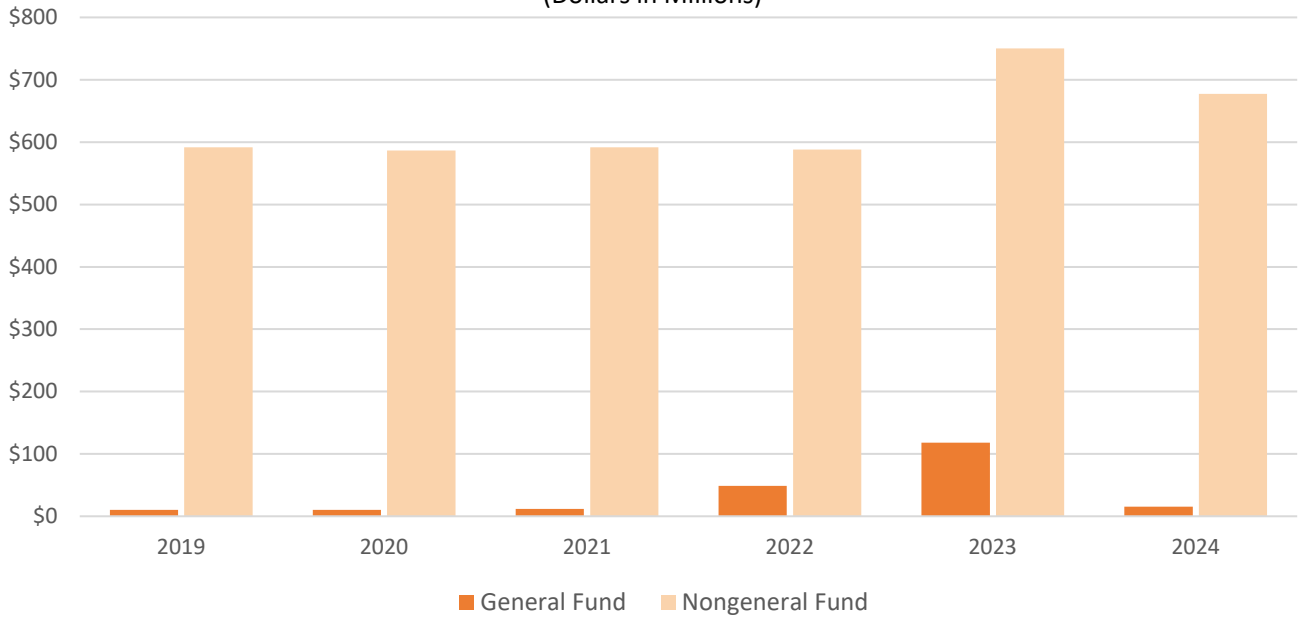
Authorized Positions for Office of Labor

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	1,281.00	-5.00	1,276.00	1,281.00	-3.00	1,278.00
General Fund	147.90	-5.00	142.90	147.90	-3.00	144.90
Nongeneral Fund	1,133.10	0.00	1,133.10	1,133.10	0.00	1,133.10

Operating Budget History

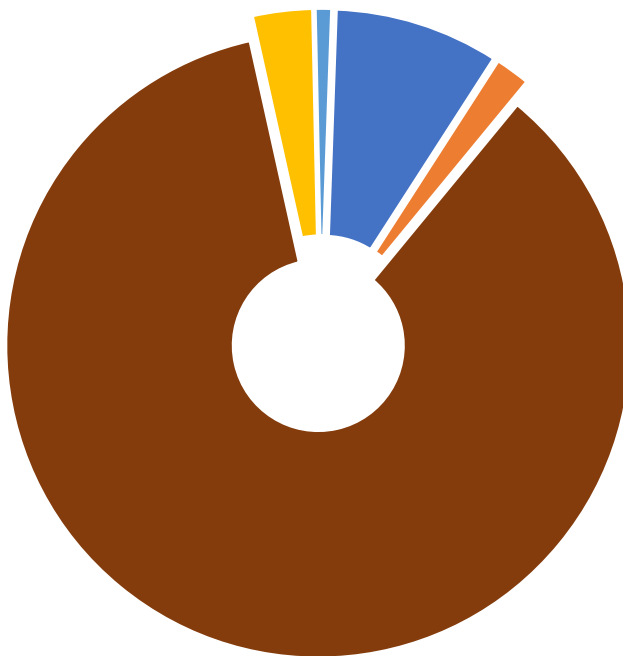
Office of Labor

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Labor



Secretary of Labor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2023 Appropriation	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2024 Appropriation	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2024 Intro Changes	\$399,950	\$0	\$399,950	2.00	0.00	2.00
2024 Total	\$999,142	\$0	\$999,142	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide additional operating support

Provides general fund support for two positions to align capacity with increasing workload.

	2023	2024
General Fund	\$0	\$399,950
Authorized Positions	0.00	2.00

Department of Labor and Industry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2021 Appropriation	\$11,630,408	\$8,088,719	\$15,720,596	134.55	73.45	208.00
2022 Appropriation	\$13,242,699	\$8,088,719	\$17,332,201	134.55	73.45	208.00
2023 Appropriation	\$17,679,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$17,679,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2024 Appropriation	\$14,179,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2024 Intro Changes	\$100,832	\$0	\$88,472	0.00	0.00	0.00
2024 Total	\$14,280,098	\$8,394,187	\$17,449,363	138.90	64.10	203.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide resources to monitor student learners in pharmacies

Provides funding for an additional Child Labor Law division compliance officer to ensure the safety of students in pharmacy career and technical education programs.

	2023	2024
General Fund	\$0	\$100,832

Revert surplus general fund balance

Directs the Director, Department of Planning and Budget, to revert to the general fund \$216,875 of surplus balance originally allocated to a workgroup that has completed their study.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Professional and Occupational Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2020 Appropriation	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2021 Appropriation	\$0	\$25,028,025	\$19,149,003	0.00	204.00	204.00
2022 Appropriation	\$0	\$25,026,017	\$19,146,995	0.00	204.00	204.00
2023 Appropriation	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2024 Appropriation	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2024 Intro Changes	\$0	\$856,300	\$656,300	0.00	0.00	0.00
2024 Total	\$0	\$26,876,313	\$20,642,725	0.00	204.00	204.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation to support current staffing and operating costs

Adjusts the department's authorized spending levels to reflect recently filled vacancies and planned procurement of a new information technology system.

	2023	2024
Nongeneral Fund	\$0	\$856,300

Virginia Employment Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$560,608,306	\$60,786,624	0.00	865.00	865.00
2020 Appropriation	\$0	\$555,408,306	\$60,786,624	0.00	865.00	865.00
2021 Appropriation	\$0	\$558,430,056	\$61,283,502	0.00	865.00	865.00
2022 Appropriation	\$34,984,242	\$555,225,400	\$66,513,644	5.00	865.00	870.00
2023 Appropriation	\$0	\$715,689,968	\$87,911,646	5.00	865.00	870.00
2023 Intro Changes	\$100,000,000	\$0	\$0	-5.00	0.00	-5.00
2023 Total	\$100,000,000	\$715,689,968	\$87,911,646	0.00	865.00	865.00
2024 Appropriation	\$0	\$642,307,116	\$87,735,410	5.00	865.00	870.00
2024 Intro Changes	\$0	\$0	\$0	-5.00	0.00	-5.00
2024 Total	\$0	\$642,307,116	\$87,735,410	0.00	865.00	865.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue support for additional appeals staff

Provides appropriation from the federal State and Local Recovery Fund pursuant to the American Rescue Plan Act of 2021 to extend a contract for appeals staffing. The appropriation is allocated in a separate item in Central Accounts.

Provide funds for deposit to the Unemployment Insurance Trust Fund

Adds general fund appropriation in the first year for deposit to the Unemployment Insurance Trust Fund.

	2023	2024
General Fund	\$100,000,000	\$0

Continue support for the customer contact center

Provides appropriation from the federal State and Local Recovery Fund pursuant to the American Rescue Plan Act of 2021 to extend a contract for the customer contact center. The appropriation is allocated in a separate item in Central Accounts.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Authorize a line of credit for the Virginia Employment Commission

Provides a line of credit of \$30.0 million for operational costs of the administration of Unemployment Compensation programs in times of significant increases in unemployment.

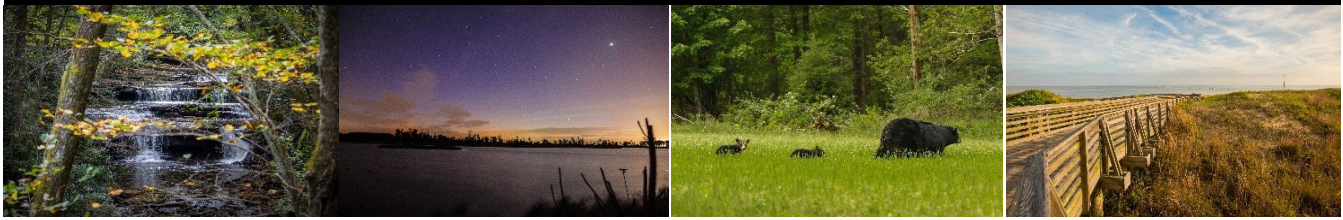
Remove one-time positions

Eliminates five general fund positions that are no longer required.

	2023	2024
Authorized Positions	(5.00)	(5.00)

Office of Natural and Historic Resources

Travis Voyles, Acting Secretary of Natural and Historic Resources



The Secretary of Natural and Historic Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees five agencies that protect and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural and historic resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

Office of Natural and Historic Resources Includes:

[Secretary of Natural and Historic Resources](#)

[Department of Conservation and Recreation](#)

[Department of Environmental Quality](#)

[Department of Wildlife Resources](#)

[Department of Historic Resources](#)

[Marine Resources Commission](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Natural and Historic Resources (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$967.46	\$215.39	\$1,182.85	\$571.57	\$399.48	\$971.05
General	\$557.70	\$214.50	\$772.20	\$187.46	\$394.22	\$581.69
Special	\$59.27	\$0.00	\$59.27	\$59.27	\$0.00	\$59.27
Commonwealth Transportation	\$0.52	\$0.00	\$0.52	\$0.52	\$0.00	\$0.52
Enterprise	\$13.54	\$0.00	\$13.54	\$13.54	\$0.00	\$13.54
Trust and Agency	\$38.54	(\$0.17)	\$38.37	\$38.54	(\$0.17)	\$38.37
Dedicated Special	\$233.45	\$1.06	\$234.51	\$207.80	\$2.26	\$210.06
Federal	\$64.43	\$0.00	\$64.43	\$64.43	\$3.16	\$67.59

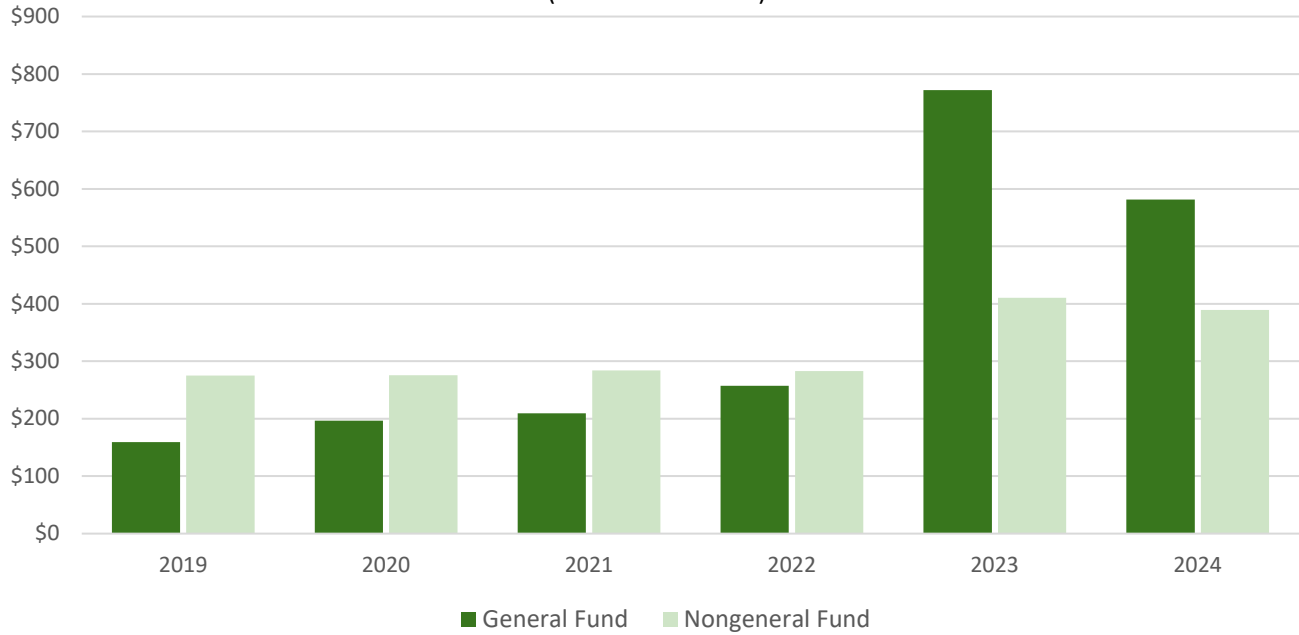
Authorized Positions for Office of Natural and Historic Resources

Total	2,233.50	1.00	2,234.50	2,230.50	6.00	2,236.50
General Fund	1,075.50	1.00	1,076.50	1,081.50	7.00	1,088.50
Nongeneral Fund	1,158.00	0.00	1,158.00	1,149.00	-1.00	1,148.00

Operating Budget History

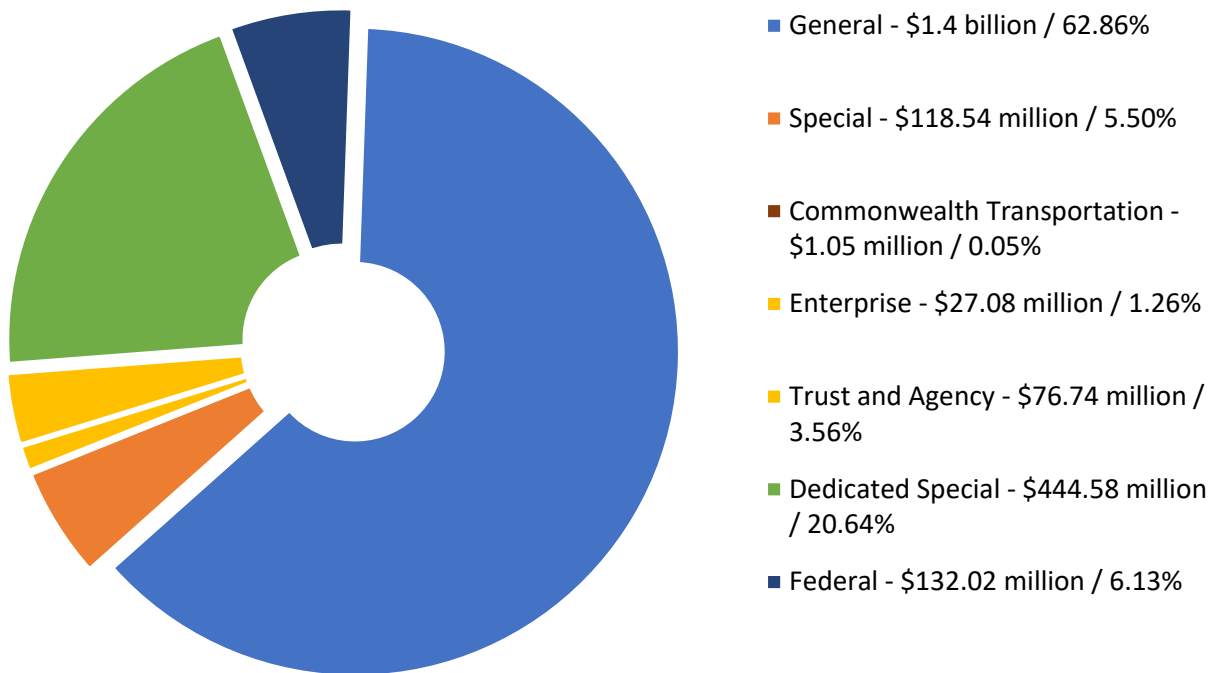
Office of Natural and Historic Resources

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Natural and Historic Resources



Secretary of Natural and Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2020 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2021 Appropriation	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2022 Appropriation	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2023 Appropriation	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00
2023 Intro Changes	\$500,000	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,169,542	\$113,698	\$697,590	5.00	0.00	5.00
2024 Appropriation	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00
2024 Intro Changes	\$500,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,169,542	\$113,698	\$697,590	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund strategies to implement flood resilience

Provides appropriation in both years to develop strategies and policies for implementing flood resilience across the Commonwealth.

	<u>2023</u>	<u>2024</u>
General Fund	\$500,000	\$500,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Conservation and Recreation

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$79,394,004	\$55,161,596	\$52,279,943	416.50	42.50	459.00
2020 Appropriation	\$134,961,754	\$55,046,852	\$52,308,040	420.50	44.50	465.00
2021 Appropriation	\$133,055,585	\$57,858,814	\$52,445,325	435.50	46.50	482.00
2022 Appropriation	\$152,531,045	\$58,058,814	\$53,596,197	443.50	46.50	490.00
2023 Appropriation	\$431,138,368	\$172,452,771	\$60,355,180	474.50	49.50	524.00
2023 Intro Changes	\$100,000,000	\$0	\$0	0.00	0.00	0.00
2023 Total	\$531,138,368	\$172,452,771	\$60,355,180	474.50	49.50	524.00
2024 Appropriation	\$92,076,890	\$146,799,665	\$60,651,200	480.50	40.50	521.00
2024 Intro Changes	\$238,585,858	\$490,350	\$1,518,811	6.00	-1.00	5.00
2024 Total	\$330,662,748	\$147,290,015	\$62,170,011	486.50	39.50	526.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$141,071,350	\$1,500,000	\$0	\$142,571,350
2023 Intro Changes	\$3,000,000	\$0	\$0	\$3,000,000
2023 Total	\$144,071,350	\$1,500,000	\$0	\$145,571,350
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Address compression among law enforcement personnel

Provides additional funding to address compression issues across the agency's law enforcement positions.

	2023	2024
General Fund	\$0	\$358,675

Fund soil and water conservation positions previously supported by federal grants

Provides general fund appropriation to support positions previously funded through federal grants.

	2023	2024
General Fund	\$0	\$400,823

Increase support for dam safety regional engineers

Provides nongeneral fund appropriation and positions for dam safety regional engineers funded through the National Dam Safety Program in the Infrastructure Investment and Jobs Act.

	2023	2024
Nongeneral Fund	\$0	\$490,350
Authorized Positions	0.00	3.00

Provide additional funding for the Resilient Virginia Revolving Loan Fund

Increases appropriation for the Resilient Virginia Revolving Loan Fund, which provides loans or grants to local governments to finance or refinance the cost of resilience projects. Funding in the second year is contingent upon actual general fund revenue collections for fiscal year 2023 being equal to or in excess of the official fiscal year 2023 revenue estimate.

	2023	2024
General Fund	\$100,000,000	\$100,000,000

Provide appropriation to the Water Quality Improvement Fund

Appropriates funding associated with 2022 excess general fund revenue collections and discretionary year-end general fund balances required for deposit to the Water Quality Improvement Fund.

	2023	2024
General Fund	\$0	\$87,113,924
GF Resources	\$0	\$87,113,924

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide free admission to Virginia State Parks for the Virginia National Guard

Appropriates general fund dollars to address revenue loss associated with providing free admission to the state parks for members of the Virginia National Guard.

	2023	2024
General Fund	\$0	\$20,000

Provide supplemental funding to support agriculture best management practices

Allocates a supplemental deposit to the Virginia Natural Resources Commitment Fund to support agriculture best management practices.

	2023	2024
General Fund	\$0	\$50,000,000

Support for Hayfields State Park operations

Provides appropriation to support the operations of the new Hayfields State Park.

	2023	2024
General Fund	\$0	\$692,436
Authorized Positions	0.00	2.00

Amend budget language regarding the acquisition of Hayfields Farm

Updates budget language to incorporate an in-holding into the initial land transfer to maximize operational efficiency.

Increase flexibility of use of water quality funding

Amends Appropriation Act language to authorize the use of water quality funding toward municipal separate storm sewer system localities.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace underground storage tanks - Phase I

Provides appropriation for Phase I replacement of underground storage tanks.

	2023	2024
General Fund	\$3,000,000	\$0

Reprogram capital appropriation provided for soil and water conservation district dam projects

Authorizes the shift of capital appropriation for soil and water conservation district dam repairs to operating appropriation to be deposited to the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund.

Department of Environmental Quality

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$60,361,783	\$139,960,369	\$82,982,815
2020 Appropriation	\$40,901,658	\$139,960,369	\$83,566,890
2021 Appropriation	\$42,863,491	\$141,856,299	\$84,240,449
2022 Appropriation	\$81,437,752	\$141,856,299	\$96,954,989
2023 Appropriation	\$67,826,042	\$149,785,826	\$100,195,605
2023 Intro Changes	\$109,000,000	\$890,602	(\$1,060,154)
2023 Total	\$176,826,042	\$150,676,428	\$99,135,451
2024 Appropriation	\$66,896,002	\$149,785,826	\$100,195,605
2024 Intro Changes	\$152,974,047	\$890,602	(\$1,060,154)
2024 Total	\$219,870,049	\$150,676,428	\$99,135,451

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	408.50	564.50	973.00
2020 Appropriation	413.50	564.50	978.00
2021 Appropriation	413.50	564.50	978.00
2022 Appropriation	416.50	564.50	981.00
2023 Appropriation	416.50	564.50	981.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	416.50	564.50	981.00
2024 Appropriation	416.50	564.50	981.00
2024 Intro Changes	0.00	0.00	0.00
2024 Total	416.50	564.50	981.00

Operating Budget Changes

Introduced Budget Technical Changes

Align nongeneral fund appropriation with projected expenditures

Aligns nongeneral fund appropriation with anticipated expenditures in a variety of programs.

	2023	2024
Nongeneral Fund	\$890,602	\$890,602

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Support the Enhanced Nutrient Removal Certainty program

Appropriates a portion of the mandatory deposit associated with 2022 excess general fund revenue collections and discretionary year-end general fund balances required for deposit to the Water Quality Improvement Fund. Funds will support the reimbursement of entities as provided for in the Enhanced Nutrient Removal Certainty Program. An additional \$107.1 million and \$86.1 million are provided from the general fund and from distributions of the federal State and Local Recovery Fund pursuant to the American Rescue Plan Act of 2021, respectively.

	2023	2024
General Fund	\$0	\$43,915,388
GF Resources	\$0	\$43,915,388

Implement the Permit Evaluation and Enhancement Program (PEEP)

Provides general fund support to implement public-facing online resources to convey and track critical permitting steps from applicants and other agencies, and to allow the department to partner with a locality to integrate the new tool.

	2023	2024
General Fund	\$3,500,000	\$0

Update agency administration software

Provides funding to upgrade finance and human resources systems to avoid security risks.

	2023	2024
General Fund	\$0	\$2,000,000

Provide additional funding for the Richmond Combined Sewer Overflow project

Provides general fund appropriation for the City of Richmond's Combined Sewer Overflow project.

	2023	2024
General Fund	\$100,000,000	\$0

Provide additional funding for the Enhanced Nutrient Removal Certainty Program

Provides funding for reimbursement of entities as listed in § 62.1-44.19:14, Code of Virginia, which establishes the Enhanced Nutrient Removal Certainty Program. An additional \$43.9 million is provided from the mandatory deposit associated with 2022 excess general fund revenue collections and discretionary year-end general fund balances. An additional \$86.1 million is also provided from distributions of the federal State and Local Recovery Fund, pursuant to the American Rescue Plan Act of 2021.

	2023	2024
General Fund	\$0	\$107,058,659

Support upgrades at Poor Creek Pump Station

Provides general fund support for water and wastewater upgrades at Poor Creek Pump Station.

	2023	2024
General Fund	\$5,500,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Wildlife Resources

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$63,831,765	\$38,243,753	0.00	496.00	496.00
2020 Appropriation	\$0	\$64,761,765	\$38,886,020	0.00	496.00	496.00
2021 Appropriation	\$0	\$67,952,102	\$41,071,258	0.00	496.00	496.00
2022 Appropriation	\$0	\$66,841,461	\$41,071,258	0.00	496.00	496.00
2023 Appropriation	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2024 Appropriation	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2024 Intro Changes	\$0	\$3,873,944	\$1,200,000	0.00	0.00	0.00
2024 Total	\$200,000	\$74,657,590	\$42,571,258	2.00	496.00	498.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$10,750,000	\$0	\$10,750,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$0	\$10,750,000	\$0	\$10,750,000
2024 Appropriation	\$0	\$10,750,000	\$0	\$10,750,000
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$10,750,000	\$0	\$10,750,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Address salary compression among law enforcement positions

Provides appropriation for the agency to address compression issues in its law enforcement positions. Increased funding from the sales tax on hunting and fishing equipment is the fund source. An adjustment to Part 3 of the Act increases the transfer of these funds to the Game Protection Fund.

	2023	2024
Nongeneral Fund	\$0	\$1,200,000
GF Resources	\$0	(\$1,200,000)

Adjust federal appropriation with increase in annual apportionment for wildlife restoration program

Aligns federal appropriation to anticipated wildlife restoration expenditures.

	2023	2024
Nongeneral Fund	\$0	\$2,673,944

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand authorization for dam safety funding

Modifies language to expand the scope of an authorized capital project to include dams classified as having "significant hazard" status

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$4,672,030	\$3,278,350	\$4,643,691	27.00	19.00	46.00
2020 Appropriation	\$4,859,300	\$3,178,350	\$4,536,683	27.00	19.00	46.00
2021 Appropriation	\$16,654,432	\$3,243,824	\$4,983,184	29.50	19.00	48.50
2022 Appropriation	\$6,299,178	\$3,243,824	\$5,335,221	33.00	19.00	52.00
2023 Appropriation	\$36,310,796	\$3,614,068	\$5,810,377	35.00	19.00	54.00
2023 Intro Changes	\$5,000,000	\$0	\$0	1.00	0.00	1.00
2023 Total	\$41,310,796	\$3,614,068	\$5,810,377	36.00	19.00	55.00
2024 Appropriation	\$10,587,956	\$3,614,068	\$5,810,377	35.00	19.00	54.00
2024 Intro Changes	\$175,000	\$0	\$175,000	1.00	0.00	1.00
2024 Total	\$10,762,956	\$3,614,068	\$5,985,377	36.00	19.00	55.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase appropriation for one Deputy Director of Programs

Provides funding and a position for a Deputy Director of Programs to provide senior subject matter expertise in preservation and consistent leadership and oversight of the state and federal preservation programs administered by the agency.

	2023	2024
General Fund	\$0	\$175,000
Authorized Positions	1.00	1.00

Increase funding for the Black, Indigenous, and People of Color Preservation Fund (BIPOC)

Provides additional one-time funding for the program, and amends language in the budget to allow for the award of grants to historic sites consistent with the Code section establishing the program.

	2023	2024
General Fund	\$5,000,000	\$0

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$14,237,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2020 Appropriation	\$15,454,598	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2021 Appropriation	\$16,070,313	\$13,160,364	\$14,109,563	138.50	31.00	169.50
2022 Appropriation	\$16,181,245	\$13,045,064	\$14,183,151	138.50	31.00	169.50
2023 Appropriation	\$21,558,834	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$21,558,834	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2024 Appropriation	\$17,033,534	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2024 Intro Changes	\$1,989,925	\$0	\$1,764,925	0.00	0.00	0.00
2024 Total	\$19,023,459	\$13,005,787	\$18,329,649	142.50	29.00	171.50

Operating Budget Changes

Introduced Budget Technical Changes

Complete transfer of shellfish management amounts to a dedicated service area

Completes transfer of amounts to service area created in the last session and clears out positions from a budgetary code.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Provide funding to address salary compression in law enforcement

Provides general fund appropriation to address salary compression in law enforcement.

	2023	2024
General Fund	\$0	\$1,764,925

Update benchmark stock assessment for the Chesapeake Bay blue crab

Provides general fund support to partially meet the cost of an updated blue crab stock assessment. Virginia will partner with the Environmental Protection Agency and Maryland to fund the study.

	2023	2024
General Fund	\$0	\$225,000

Office of Public Safety and Homeland Security

The Honorable Robert Mosier, Secretary of Public Safety and Homeland Security



The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees twelve state agencies, including the Secretary of Public Safety's Office, which are charged with a variety of responsibilities, including, but not limited to: enforcing criminal, highway safety, and alcoholic beverage laws; confinement, treatment and re-entry preparation of adult and juvenile offenders; training firefighters and other first responders; serving as the Governor's Chief Criminal Justice and Homeland Security Advisor; and planning and coordination of the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

Office of Public Safety and Homeland Security Includes:

[Secretary of Public Safety and Homeland Security](#)

[Department of Fire Programs](#)

[Commonwealth's Attorneys' Services Council](#)

[Department of Forensic Science](#)

[Virginia Alcoholic Beverage Control Authority](#)

[Virginia Cannabis Control Authority](#)

[Department of Juvenile Justice](#)

[Department of Corrections](#)

[Department of State Police](#)

[Department of Criminal Justice Services](#)

[Virginia Parole Board](#)

[Department of Emergency Management](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Public Safety and Homeland Security (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$3,875.69	\$0.02	\$3,875.71	\$3,936.31	\$107.46	\$4,043.77
General	\$2,445.76	\$0.02	\$2,445.77	\$2,451.85	\$105.04	\$2,556.88
Special	\$185.54	\$0.00	\$185.54	\$185.55	\$0.10	\$185.65
Commonwealth	\$10.54	\$0.00	\$10.54	\$10.54	\$0.00	\$10.54
Transportation						
Enterprise	\$1,011.46	\$0.00	\$1,011.46	\$1,065.97	\$0.00	\$1,065.97
Trust and Agency	\$4.30	\$0.00	\$4.30	\$4.30	\$0.00	\$4.30
Dedicated Special	\$58.62	\$0.00	\$58.62	\$58.62	\$2.32	\$60.94
Federal	\$159.48	\$0.00	\$159.48	\$159.48	\$0.00	\$159.48

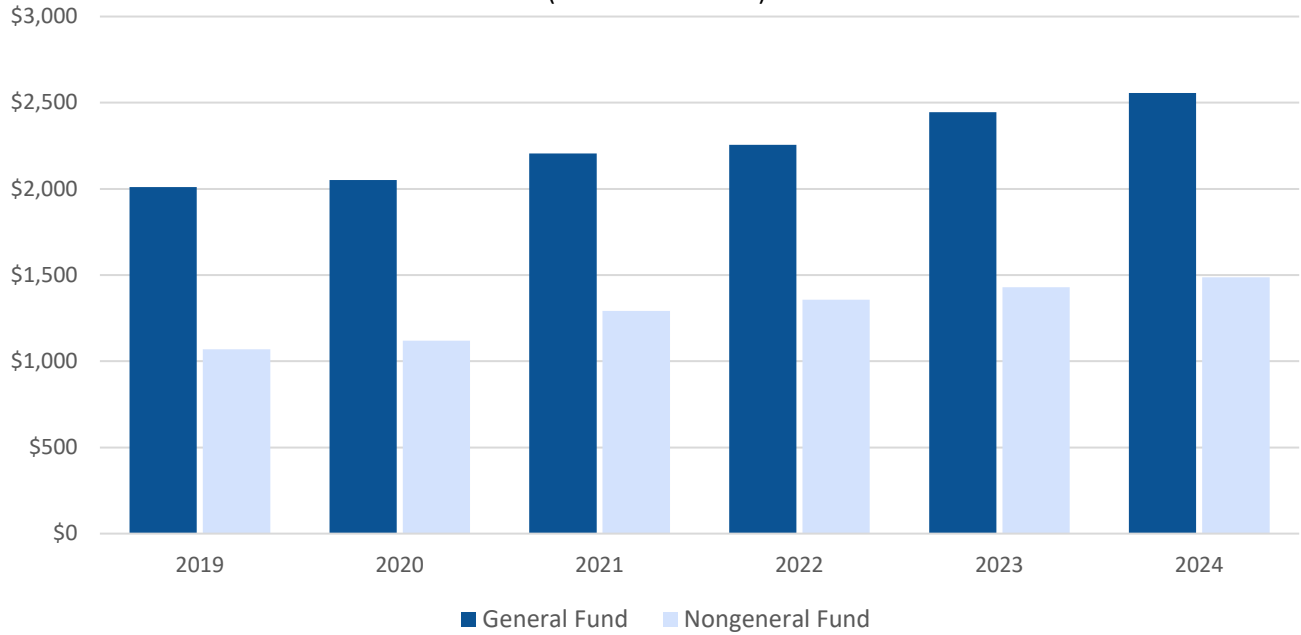
Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	20,948.00	0.00	20,948.00	21,172.00	134.00	21,306.00
General Fund	18,335.10	0.00	18,335.10	18,514.10	120.00	18,634.10
Nongeneral Fund	2,612.90	0.00	2,612.90	2,657.90	14.00	2,671.90

Operating Budget History

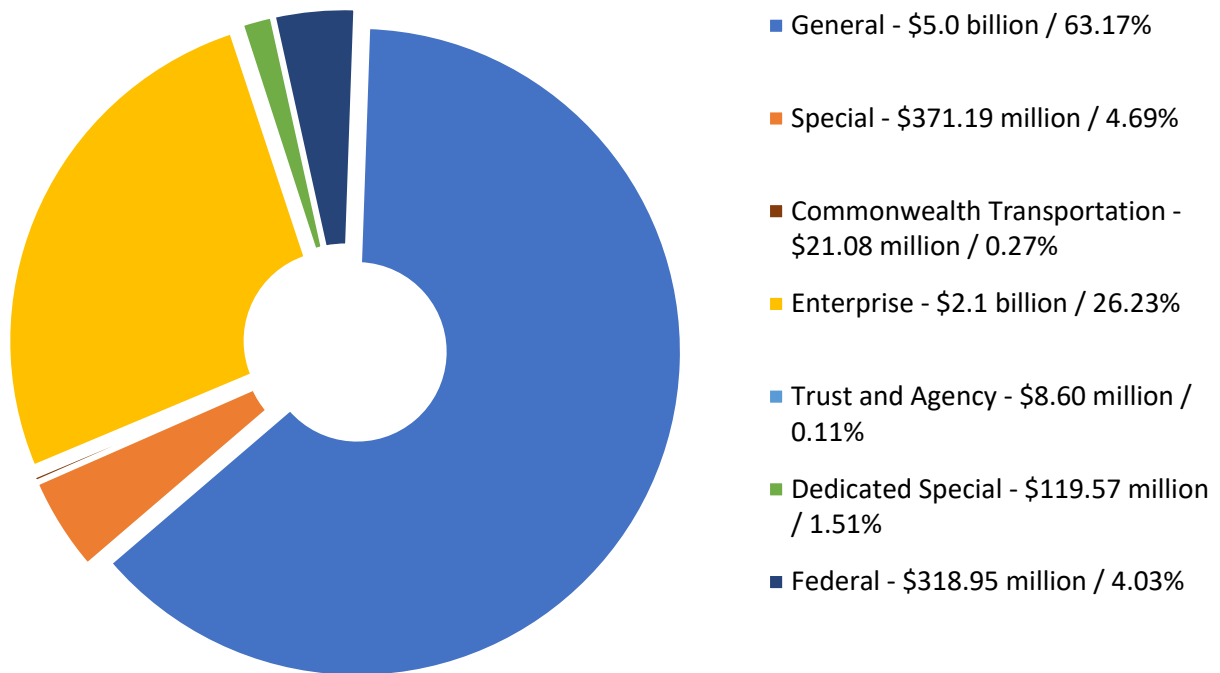
Office of Public Safety and Homeland Security

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Public Safety and Homeland Security



Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,323,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2020 Appropriation	\$1,223,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2021 Appropriation	\$1,230,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2022 Appropriation	\$1,230,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2023 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2023 Intro Changes	(\$500,000)	\$0	\$0	0.00	0.00	0.00
2023 Total	\$723,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2024 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2024 Intro Changes	(\$500,000)	\$0	\$0	0.00	0.00	0.00
2024 Total	\$723,977	\$601,083	\$1,590,478	6.00	3.00	9.00

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Transfer existing Flood Control Study appropriation to Secretary of Natural and Historic Resources

Transfers appropriation to the Secretary of Natural and Historic Resources. The appropriation will be used to improve intergovernmental and interagency coordination in planning for and implementing flood resilience related to man-made and natural systems and infrastructures throughout the Commonwealth.

	2023	2024
General Fund	(\$500,000)	(\$500,000)

Commonwealth's Attorneys' Services Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00
2020 Appropriation	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00
2021 Appropriation	\$689,756	\$1,618,848	\$655,856	7.00	0.00	7.00
2022 Appropriation	\$689,756	\$1,618,848	\$655,856	7.00	0.00	7.00
2023 Appropriation	\$751,036	\$1,618,848	\$716,324	7.00	0.00	7.00
2023 Intro Changes	\$15,937	\$0	\$0	0.00	0.00	0.00
2023 Total	\$766,973	\$1,618,848	\$716,324	7.00	0.00	7.00
2024 Appropriation	\$751,036	\$1,618,848	\$716,324	7.00	0.00	7.00
2024 Intro Changes	\$8,602	\$0	\$0	0.00	0.00	0.00
2024 Total	\$759,638	\$1,618,848	\$716,324	7.00	0.00	7.00

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Acquire a secure data file sharing program

Funds the cost of a secure data file sharing and cloud storage program to be used to deliver the agency's training programs.

	2023	2024
General Fund	\$15,937	\$8,602

Virginia Alcoholic Beverage Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$737,002,906	\$127,626,073	0.00	1,320.00	1,320.00
2020 Appropriation	\$0	\$789,250,840	\$131,009,210	0.00	1,364.00	1,364.00
2021 Appropriation	\$0	\$904,763,666	\$135,380,985	0.00	1,454.00	1,454.00
2022 Appropriation	\$0	\$967,989,351	\$143,016,196	0.00	1,566.00	1,566.00
2023 Appropriation	\$0	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00
2024 Appropriation	\$0	\$1,066,673,301	\$151,124,828	0.00	1,699.00	1,699.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$1,066,673,301	\$151,124,828	0.00	1,699.00	1,699.00

Virginia Cannabis Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$8,200,000	\$0	\$3,831,463	37.00	0.00	37.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$8,200,000	\$0	\$3,831,463	37.00	0.00	37.00
2024 Appropriation	\$11,200,000	\$0	\$4,639,190	49.00	0.00	49.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$11,200,000	\$0	\$4,639,190	49.00	0.00	49.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Corrections

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,202,416,730	\$67,299,877	\$814,041,825	12,269.00	233.50	12,502.50
2020 Appropriation	\$1,223,163,852	\$66,388,594	\$817,106,051	12,308.00	233.50	12,541.50
2021 Appropriation	\$1,311,715,535	\$70,654,676	\$859,180,952	12,344.00	233.50	12,577.50
2022 Appropriation	\$1,335,567,326	\$67,654,676	\$866,250,937	12,442.00	233.50	12,675.50
2023 Appropriation	\$1,420,568,778	\$68,619,556	\$952,877,915	12,907.00	238.50	13,145.50
2023 Intro Changes	\$0	\$0	(\$19,711,537)	0.00	0.00	0.00
2023 Total	\$1,420,568,778	\$68,619,556	\$933,166,378	12,907.00	238.50	13,145.50
2024 Appropriation	\$1,425,271,762	\$68,619,556	\$981,382,918	13,068.00	233.50	13,301.50
2024 Intro Changes	\$19,588,763	\$100,000	\$10,722,856	54.00	0.00	54.00
2024 Total	\$1,444,860,525	\$68,719,556	\$992,105,774	13,122.00	233.50	13,355.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$10,000,000	\$0	\$0	\$10,000,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$10,000,000	\$0	\$0	\$10,000,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$10,000,000	\$0	\$0	\$10,000,000
2024 Total	\$10,000,000	\$0	\$0	\$10,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Redistribute funds in the medical services program and authorize additional medical positions

Redistributes funding among service areas in the medical services program as a net-zero adjustment and authorizes additional positions to support the transition of medical service delivery to a fully state-managed model.

	2023	2024
Authorized Positions	0.00	17.00

Introduced Budget Non-Technical Changes

Fund additional nursing positions to provide 24-hour medical coverage

Funds additional registered nurse positions to provide 24-hour medical coverage at eight Department of Corrections facilities.

	2023	2024
General Fund	\$0	\$3,846,557
Authorized Positions	0.00	37.00

Provide additional funding for the operation of Lawrenceville Correctional Center

Provides one-time funding to cover increased contractual costs associated with operating Lawrenceville Correctional Center.

	2023	2024
General Fund	\$0	\$5,300,000

Provide funding to address the shortfall in the Drug Offender Assessment Fund

Provides one-time funding to offset an expected shortfall in the Drug Offender Assessment and Treatment Fund, which the agency uses to pay salaries and benefits for 30 probation and parole positions and to support evidence-based practices in probation and parole offices.

	2023	2024
General Fund	\$0	\$1,300,000

Provide funding for salary increases for probation and parole positions not funded in Chapter 2

Provides funding to cover a \$3,000 salary increase for 57 vacant probation and parole officer positions that were not funded in Chapter 2. Funding these positions will allow the agency to hire at the minimum salaries established during the 2022 General Assembly Session.

	2023	2024
General Fund	\$0	\$242,251

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide funding for salary increases for security positions not included in Chapter 2

Provides funding to cover salary increases for 811 vacant correctional officer positions and 37 vacant supervisor positions that were not funded in Chapter 2. Funding these positions will allow the agency to hire at the minimum salaries established during the 2022 General Assembly Session.

	2023	2024
General Fund	\$0	\$8,317,554

Provide funding for 2023 Session legislation that may impact need for prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires an appropriation covering one year of costs for any legislation that may increase the prison population over the six-year period after the bill is enacted. There are 11 such bills proposed.

	2023	2024
General Fund	\$0	\$550,000

Expand reentry seminar program

Funds the expansion of a reentry-focused seminar from ten facilities to 25 facilities. Inmate commissary sales will provide the source of funding.

	2023	2024
Nongeneral Fund	\$0	\$100,000

Fund the state share of a project to upgrade security systems at Franklin County Jail

Provides the 25 percent state share of the cost for Franklin County Jail to upgrade its security systems as authorized by state law. This project was approved by the Board of Local and Regional Jails in 2022.

	2023	2024
General Fund	\$0	\$32,401

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Restore the Capital Infrastructure Fund

Provides FY 2024 funding for the agency's Capital Infrastructure Fund, which provides a dedicated source of funding for making repairs, renovations, and other necessary improvements to correctional facilities. The Fund was originally authorized during the 2020-2022 biennium.

	2023	2024
General Fund	\$0	\$10,000,000

Department of Criminal Justice Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$230,771,646	\$86,881,326	\$20,778,035
2020 Appropriation	\$243,445,260	\$86,881,326	\$21,601,185
2021 Appropriation	\$265,801,659	\$104,402,746	\$14,412,265
2022 Appropriation	\$252,647,236	\$108,402,746	\$15,893,870
2023 Appropriation	\$312,335,652	\$108,578,894	\$19,487,899
2023 Intro Changes	\$500,000	\$0	\$0
2023 Total	\$312,835,652	\$108,578,894	\$19,487,899
2024 Appropriation	\$316,547,735	\$108,578,894	\$19,772,816
2024 Intro Changes	\$60,200,328	\$1,320,878	\$214,504
2024 Total	\$376,748,063	\$109,899,772	\$19,987,320

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	48.50	67.50	116.00
2020 Appropriation	57.50	74.50	132.00
2021 Appropriation	74.50	74.50	149.00
2022 Appropriation	80.50	76.50	157.00
2023 Appropriation	99.50	83.50	183.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	99.50	83.50	183.00
2024 Appropriation	101.50	81.50	183.00
2024 Intro Changes	2.00	0.00	2.00
2024 Total	103.50	81.50	185.00

Operating Budget Changes

Introduced Budget Technical Changes

Revise Body Worn Camera (BWC) Grant program language

Removes language requiring a 50 percent match from localities.

Introduced Budget Non-Technical Changes

Fund Internet Crimes Against Children (ICAC) programs

Provides additional general fund appropriation to support the Southern Virginia Internet Crimes Against Children Task Force to account for recent declines in nongeneral fund revenues from court fees.

	2023	2024
General Fund	\$0	\$100,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Fund a law enforcement officer hiring initiatives coordinator		2023	2024
Provides funding and one position to coordinate Virginia's efforts in assisting military personnel interested in pursuing a law enforcement career in Virginia after transitioning from the military.			
General Fund	\$0	\$100,328	
Authorized Positions	0.00	1.00	
Fund Operation Bold Blue Line Initiative		2023	2024
Provides one-time appropriation and one position to support state and local law enforcement agencies' recruitment efforts. Funds may be used for hiring bonuses and relocation expenses for new officers, among other purposes.			
General Fund	\$0	\$30,000,000	
Authorized Positions	0.00	1.00	
Provide resources to purchase and maintain a new credentialing management system		2023	2024
Provides funding for the configuration and development framework of a new credentialing management system for Private Security Services; Special Conservators of the Peace; Surety and Property Bail Bondsmen; Bail Enforcement Agents; and Tow Truck Drivers.			
General Fund	\$500,000	\$0	
Establish the Virginia Mass Violence Care Fund		2023	2024
Creates the Virginia Mass Violence Care Fund and provides a one-time general fund appropriation. The interest earned on the Fund is to be used to assist victims of mass violence in Virginia. Legislation to be considered during the 2023 legislative session will establish the new program.			
General Fund	\$0	\$10,000,000	
Provide additional appropriation for the Operation Ceasefire Grant Fund		2023	2024
Provides a one-time general fund appropriation for the Operation Ceasefire Grant Fund.			
General Fund	\$0	\$20,000,000	
Increase appropriation for the Victim-Witness Special Fund		2023	2024
Provides additional nongeneral fund appropriation to support victim-witness programs.			
Nongeneral Fund	\$0	\$1,320,878	

Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$7,599,541	\$56,029,608	\$11,467,851	46.85	113.15	160.00
2020 Appropriation	\$7,479,078	\$56,029,608	\$11,481,601	46.85	113.15	160.00
2021 Appropriation	\$20,767,247	\$82,211,216	\$14,343,636	45.85	133.15	179.00
2022 Appropriation	\$34,269,142	\$82,526,806	\$15,598,326	55.85	136.15	192.00
2023 Appropriation	\$22,105,389	\$85,421,974	\$19,465,196	69.85	159.15	229.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$22,105,389	\$85,421,974	\$19,465,196	69.85	159.15	229.00
2024 Appropriation	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00
2024 Intro Changes	\$1,087,635	\$0	\$0	0.00	0.00	0.00
2024 Total	\$14,962,489	\$85,437,376	\$19,530,364	73.85	155.15	229.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue funding for the disaster logistics warehouse		2023	2024
Provides one-time funding to cover the lease payment and operational costs associated with the agency's central disaster warehouse.			
General Fund	\$0	\$1,087,635	

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,426,347	\$39,264,123	\$7,626,167	29.00	49.00	78.00
2020 Appropriation	\$2,426,347	\$39,242,373	\$7,626,167	29.00	49.00	78.00
2021 Appropriation	\$2,533,475	\$44,367,480	\$7,821,779	29.25	49.75	79.00
2022 Appropriation	\$2,533,475	\$46,286,440	\$7,821,779	29.25	49.75	79.00
2023 Appropriation	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00
2024 Appropriation	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00
2024 Intro Changes	\$455,894	\$0	\$455,894	0.00	0.00	0.00
2024 Total	\$3,291,492	\$46,895,388	\$9,672,885	29.25	52.75	82.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase general fund appropriation to support operations

Provides additional general fund support for the State Fire Marshal's Office due to an increase in workload for fire inspection requests.

	2023	2024
General Fund	\$0	\$455,894

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$45,818,010	\$2,043,270	\$33,962,401	326.00	0.00	326.00
2020 Appropriation	\$50,014,798	\$2,259,770	\$34,918,472	326.00	2.00	328.00
2021 Appropriation	\$52,605,974	\$2,447,593	\$37,320,641	328.00	3.00	331.00
2022 Appropriation	\$53,325,654	\$2,438,930	\$37,737,079	331.00	4.00	335.00
2023 Appropriation	\$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00
2024 Appropriation	\$55,639,990	\$2,680,488	\$40,125,846	341.00	14.00	355.00
2024 Intro Changes	\$634,406	\$0	\$524,336	6.00	0.00	6.00
2024 Total	\$56,274,396	\$2,680,488	\$40,650,182	347.00	14.00	361.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Convert part-time evidence receiving technician position to full-time status

Provides one position and additional funding to convert a part-time evidence receiving technician position to full-time status. These positions maintain the chain of custody for evidence samples that are submitted to the Department.

	2023	2024
General Fund	\$0	\$49,167
Authorized Positions	0.00	1.00

Fund software subscription fees for cell phone investigative tools

Appropriates funding to cover the cost of software used to unlock cell phones that may contain evidence related to criminal investigations.

	2023	2024
General Fund	\$0	\$107,770

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator position

Provides general fund appropriation for a position that supports the agency's PERK tracking software. This position is currently supported by a federal grant that expires on September 30, 2023.

	2023	2024
General Fund	\$0	\$77,585

Provide support for four biologist positions

Funds four biologist positions to address workload issues in the forensic biology section. These positions screen evidence submitted to the Department for the presence of DNA and perform other preliminary analyses and reporting.

	2023	2024
General Fund	\$0	\$314,637
Authorized Positions	0.00	4.00

Provide laboratory specialist position to enable agency response to THC legislation

Provides funding for one forensic laboratory specialist position to address the analysis of tetrahydrocannabinol (THC) edibles, pursuant to potential legislation that may be introduced in the 2023 Session of the General Assembly.

	2023	2024
General Fund	\$0	\$85,247
Authorized Positions	0.00	1.00

Department of Juvenile Justice

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$212,043,173	\$10,741,348	\$120,884,238	2,150.50	22.00	2,172.50
2020 Appropriation	\$212,043,173	\$10,432,555	\$120,884,238	2,150.50	22.00	2,172.50
2021 Appropriation	\$221,913,124	\$10,480,003	\$126,735,213	2,149.50	22.00	2,171.50
2022 Appropriation	\$223,601,035	\$10,044,725	\$126,712,905	2,149.50	22.00	2,171.50
2023 Appropriation	\$230,211,416	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$230,211,416	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2024 Appropriation	\$232,872,786	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2024 Intro Changes	\$3,959,408	\$0	\$2,835,353	0.00	0.00	0.00
2024 Total	\$236,832,194	\$10,071,354	\$124,057,695	2,149.50	22.00	2,171.50

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$0	\$0	\$0
2023 Intro Changes	\$250,000	\$0	\$0	\$250,000
2023 Total	\$250,000	\$0	\$0	\$250,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Transfer positions and associated funding to realign program operations

Transfers positions and funding to reflect current agency operations. This adjustment is technical in nature.

Introduced Budget Non-Technical Changes

Appropriate funds to lease and operate three local juvenile detention centers

Provides funding for operating and leasing three local juvenile detention centers to house juveniles committed to the Department.

	2023	2024
General Fund	\$0	\$2,927,069

Increase capacity at Bon Air Juvenile Correctional Center

Provides appropriation to expand capacity at the Bon Air Juvenile Correctional Center.

	2023	2024
General Fund	\$0	\$764,839

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide funding to enhance resident specialist recruitment efforts

Appropriates one-time funding to enable the Department to offer sign-on bonuses for resident specialist positions, which provide security at the Bon Air Juvenile Correctional Center. This action will enhance recruitment incentives to reduce the vacancy rate for these positions.

	2023	2024
General Fund	\$0	\$267,500

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate elevated water tank

Provides additional funding and amends the title of an existing project related to a water tank at the former Barrett Juvenile Correctional Center in Hanover. This change will allow the agency to refurbish the existing structure, rather than replacing it with a smaller one, to maintain the fire safety needs of the surrounding area.

	2023	2024
General Fund	\$250,000	\$0

Transfer bond appropriation from the Department of Corrections for Bon Air renovation project

Establishes a new capital project at the Department of Juvenile Justice to authorize the agency to perform renovations at the Bon Air Juvenile Correctional Center. The source of funds will be bond authority transferred from a project under the Department of Corrections that is no longer needed.

Department of State Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$306,604,624	\$67,398,758	\$291,552,594	2,626.00	394.00	3,020.00
2020 Appropriation	\$308,455,332	\$67,398,758	\$291,599,350	2,641.00	394.00	3,035.00
2021 Appropriation	\$326,869,064	\$70,140,405	\$288,546,784	2,665.00	397.00	3,062.00
2022 Appropriation	\$348,386,281	\$70,356,564	\$288,974,689	2,674.00	397.00	3,071.00
2023 Appropriation	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00
2024 Appropriation	\$388,946,847	\$93,234,810	\$351,119,048	2,674.00	397.00	3,071.00
2024 Intro Changes	\$19,601,382	\$1,000,000	\$7,957,792	58.00	14.00	72.00
2024 Total	\$408,548,229	\$94,234,810	\$359,076,840	2,732.00	411.00	3,143.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$12,475,530	\$0	\$0	\$12,475,530
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$12,475,530	\$0	\$0	\$12,475,530
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund appropriation for sworn law enforcement positions

Provides general fund appropriation and 46 additional sworn positions to address workload issues and expand public safety services. Included are eight positions for which VSP already received funding under SB530 (Illegal Gaming) during the 2022 Session of the General Assembly, and 14 nongeneral fund supported trooper positions.

	2023	2024
General Fund	\$0	\$3,291,531
Authorized Positions	0.00	46.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide positions and general fund support for the Department's civilian workforce

Provides general fund appropriation and 21 additional civilian positions to address workload issues.

	2023	2024
General Fund	\$0	\$2,027,112
Authorized Positions	0.00	21.00

Provide appropriation to facilitate the agency's transition to the Commonwealth's information technology environment

Provides additional general fund appropriation to implement Phase Two transformation of select components of the Department's information technology environment.

	2023	2024
General Fund	\$0	\$9,383,778

Replace Virginia Criminal Information Network (VCIN) server and software

Appropriates general and one-time nongeneral fund support for the initial start-up costs of replacing servers and software for the Virginia Criminal Information Network (VCIN), which contains criminal records and other public safety information. Criminal justice agencies across the Commonwealth use VCIN. This action is the first phase of the replacement initiative.

	2023	2024
General Fund	\$0	\$1,366,000
Nongeneral Fund	\$0	\$1,000,000

Address salary compression for sworn positions

Provides funding to address a sworn position salary compression issue. This action aligns sworn positions according to the agency's pay structure based on rank and years of service.

	2023	2024
General Fund	\$0	\$2,040,201

Fund the purchase of two helicopters

Provides funding for debt service for two new helicopters through the Commonwealth's master equipment lease program (MELP).

	2023	2024
General Fund	\$0	\$203,000

Provide funding to address organized retail crime

Provides five positions and associated funding to combat organized retail crime in the Commonwealth. A corresponding decision package for the Office of the Attorney General includes funding for positions and software. The appropriation and positions are associated with potential legislation to be introduced in the 2023 Session of the General Assembly.

	2023	2024
General Fund	\$0	\$772,760
Authorized Positions	0.00	5.00

Add general fund support for the Internet Crimes Against Children (ICAC) program

Provides general fund appropriation to address a decline in nongeneral fund revenues from court fees used for the operations of the Northern Virginia Internet Crimes Against Children Task Force.

	2023	2024
General Fund	\$0	\$517,000

Virginia Parole Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$1,787,462	\$0	\$1,759,201
2020 Appropriation	\$1,787,462	\$0	\$1,759,201
2021 Appropriation	\$1,851,326	\$50,000	\$1,826,803
2022 Appropriation	\$2,598,168	\$50,000	\$2,473,645
2023 Appropriation	\$2,683,835	\$50,000	\$2,686,525
2023 Intro Changes	\$0	\$0	\$0
2023 Total	\$2,683,835	\$50,000	\$2,686,525
2024 Appropriation	\$2,683,835	\$50,000	\$2,686,525
2024 Intro Changes	\$0	\$0	\$0
2024 Total	\$2,683,835	\$50,000	\$2,686,525

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	12.00	0.00	12.00
2020 Appropriation	12.00	0.00	12.00
2021 Appropriation	12.00	0.00	12.00
2022 Appropriation	13.00	0.00	13.00
2023 Appropriation	15.00	0.00	15.00
2023 Intro Changes	0.00	0.00	0.00
2023 Total	15.00	0.00	15.00
2024 Appropriation	15.00	0.00	15.00
2024 Intro Changes	0.00	0.00	0.00
2024 Total	15.00	0.00	15.00

Office of Transportation

The Honorable W. Sheppard Miller III, Secretary of Transportation



The Transportation Secretariat is committed to creating and maintaining a multimodal network that connects Virginians to jobs, education, healthcare, and opportunity across the Commonwealth and serves as the platform for Virginia's economy. Working collaboratively, transportation agencies advance this network by tying transportation decisions to economic competitiveness and identifying innovative solutions to transportation challenges.

Agencies the Secretariat oversees move people and goods by rail, water, transit, and over our roadways. Our sea ports, airports, spaceport, bridges, tunnels, and highways serve as global gateways for the Commonwealth, opening Virginia to economic opportunity by creating access to regional, national, and world markets.

Office of Transportation Includes:

Secretary of Transportation	Department of Rail and Public Transportation
Virginia Passenger Rail Authority	Virginia Commercial Space Flight Authority
Department of Transportation	Department of Transportation Transfer Payments
Department of Aviation	Virginia Port Authority
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Transportation (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$10,998.52	\$304.73	\$11,303.25	\$11,160.52	\$100.21	\$11,260.73
General	\$51.53	\$150.00	\$201.53	\$110.03	\$0.50	\$110.53
Special	\$207.11	\$3.50	\$210.61	\$218.51	\$3.70	\$222.21
Commonwealth Transportation	\$8,581.33	\$225.69	\$8,807.02	\$8,384.41	\$221.95	\$8,606.36
Trust and Agency	\$772.53	(\$85.78)	\$686.75	\$790.28	(\$287.36)	\$502.92
Dedicated Special	\$1,333.76	\$11.36	\$1,345.12	\$1,605.35	\$161.43	\$1,766.78
Federal	\$52.26	(\$0.04)	\$52.22	\$51.93	\$0.00	\$51.93

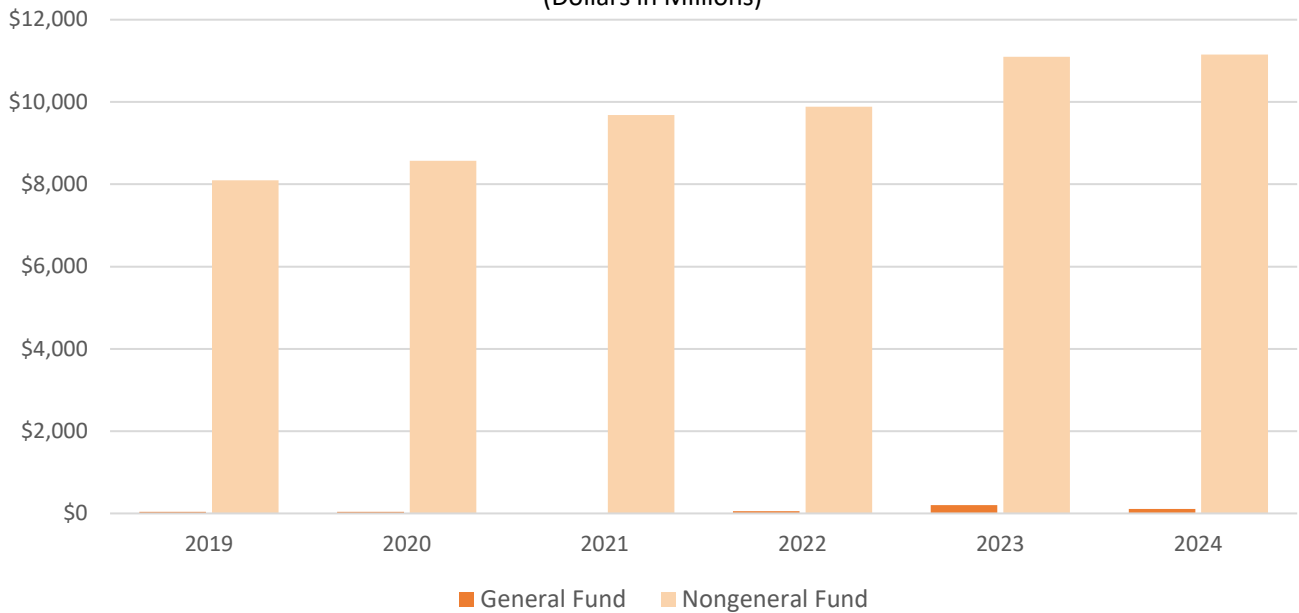
Authorized Positions for Office of Transportation

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	10,373.00	0.00	10,373.00	10,373.00	0.00	10,373.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,373.00	0.00	10,373.00	10,373.00	0.00	10,373.00

Operating Budget History

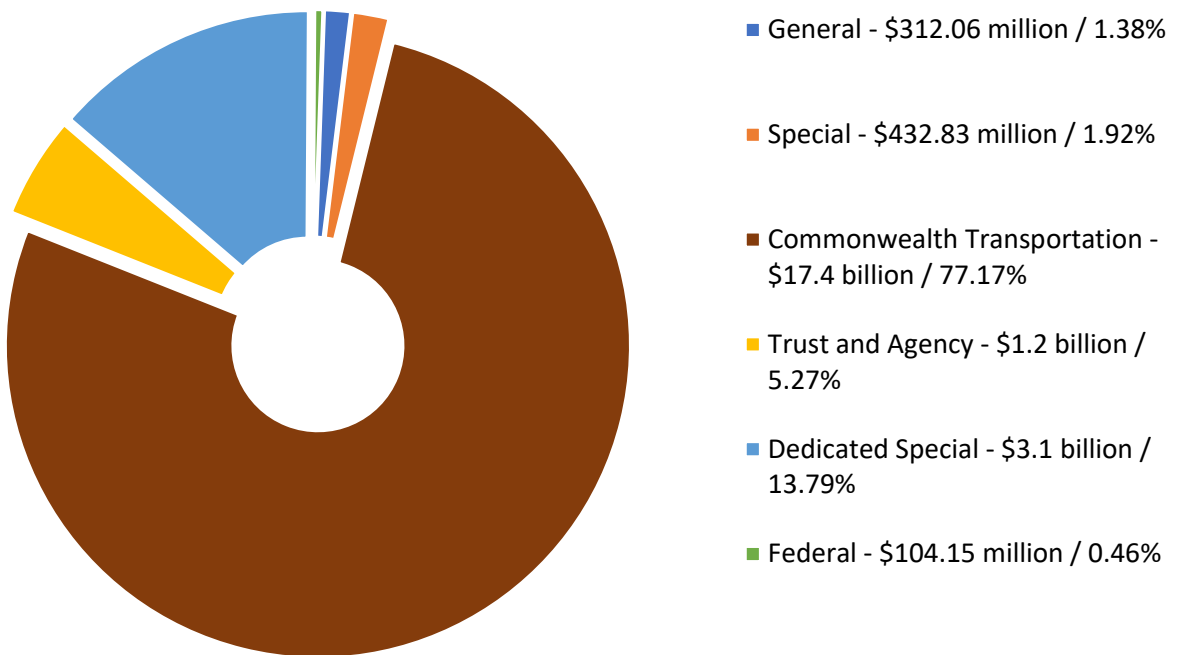
Office of Transportation

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Transportation



Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2020 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2021 Appropriation	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2022 Appropriation	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2023 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2024 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Update language on use of Grant Anticipation Revenue Vehicle (GARVEE) bonds

Updates language under the Secretary of Transportation to allow the use of GARVEE bonds for the Interstate Operations and Enhancement Program.

Virginia Commercial Space Flight Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$25,300,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$21,000,000	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$23,380,866	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$23,380,866	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$21,848,572	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$21,848,572	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$0	\$0	\$0
2023 Intro Changes	\$3,100,000	\$0	\$0	\$3,100,000
2023 Total	\$3,100,000	\$0	\$0	\$3,100,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire land for expansion of Rocket Lab facilities

Provides funding to acquire land surrounding the Mid-Atlantic Regional Spaceport to support economic development.

	2023	2024
General Fund	\$3,100,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00
2020 Appropriation	\$30,246	\$35,901,693	\$3,821,967	0.00	37.00	37.00
2021 Appropriation	\$30,246	\$39,956,624	\$3,612,763	0.00	37.00	37.00
2022 Appropriation	\$30,246	\$42,762,179	\$3,612,763	0.00	37.00	37.00
2023 Appropriation	\$30,246	\$50,494,768	\$4,992,228	0.00	37.00	37.00
2023 Intro Changes	\$0	(\$3,464,150)	\$0	0.00	0.00	0.00
2023 Total	\$30,246	\$47,030,618	\$4,992,228	0.00	37.00	37.00
2024 Appropriation	\$30,246	\$42,303,093	\$4,992,228	0.00	37.00	37.00
2024 Intro Changes	\$0	\$12,872,919	\$366,427	0.00	0.00	0.00
2024 Total	\$30,246	\$55,176,012	\$5,358,655	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect 2022-2024 biennium salary increases

Adjusts the agency's nongeneral fund appropriation to account for the authorized five percent salary increases effective July 10, 2022, and June 10, 2023.

	2023	2024
Nongeneral Fund	\$0	\$366,427

Adjust jet aircraft funding

Adjusts the agency's nongeneral fund appropriation and modifies language to move one-time funding from FY23 to FY24 due to delayed delivery of the jet aircraft.

	2023	2024
Nongeneral Fund	(\$8,100,000)	\$7,600,000

Align appropriation with Transportation Trust Fund allocation estimates

Adjusts the agency's nongeneral fund appropriation to account for the Virginia Department of Transportation's allocation estimate.

	2023	2024
Nongeneral Fund	\$4,635,850	\$4,906,492

Move positions and associated funding between programs

Adjusts the agency's nongeneral fund appropriation and positions to support more effective aviation education and workforce development within the agency.

Department of Motor Vehicles

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$296,111,488	\$152,555,710	0.00	2,080.00	2,080.00
2020 Appropriation	\$0	\$293,572,006	\$152,555,710	0.00	2,180.00	2,180.00
2021 Appropriation	\$0	\$315,532,483	\$170,998,673	0.00	2,222.00	2,222.00
2022 Appropriation	\$0	\$319,532,483	\$170,998,673	0.00	2,222.00	2,222.00
2023 Appropriation	\$0	\$324,011,106	\$179,136,245	0.00	2,225.00	2,225.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$324,011,106	\$179,136,245	0.00	2,225.00	2,225.00
2024 Appropriation	\$0	\$323,616,656	\$179,136,245	0.00	2,225.00	2,225.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$323,616,656	\$179,136,245	0.00	2,225.00	2,225.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$2,000,000	\$0	\$2,000,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$0	\$2,000,000	\$0	\$2,000,000
2024 Appropriation	\$0	\$7,500,000	\$0	\$7,500,000
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$7,500,000	\$0	\$7,500,000

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$183,646,529	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$232,939,638	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$237,252,346	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$132,846,529	\$0	0.00	0.00	0.00

Virginia Passenger Rail Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$341,267,073	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$341,267,073	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$274,075,784	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$274,075,784	\$0	0.00	0.00	0.00

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2020 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2021 Appropriation	\$0	\$862,250,555	\$10,299,604	0.00	72.00	72.00
2022 Appropriation	\$0	\$935,455,316	\$10,299,604	0.00	72.00	72.00
2023 Appropriation	\$0	\$858,432,414	\$8,153,470	0.00	72.00	72.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$858,432,414	\$8,153,470	0.00	72.00	72.00
2024 Appropriation	\$0	\$864,402,978	\$8,153,470	0.00	72.00	72.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$864,402,978	\$8,153,470	0.00	72.00	72.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Transportation

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$40,000,000	\$6,755,395,381	\$642,195,583	0.00	7,735.00	7,735.00
2020 Appropriation	\$40,000,000	\$7,225,463,560	\$663,690,642	0.00	7,735.00	7,735.00
2021 Appropriation	\$0	\$7,954,349,249	\$587,232,041	0.00	7,735.00	7,735.00
2022 Appropriation	\$55,000,000	\$8,069,444,583	\$587,232,041	0.00	7,735.00	7,735.00
2023 Appropriation	\$51,504,000	\$8,047,419,262	\$584,720,857	0.00	7,748.00	7,748.00
2023 Intro Changes	\$150,000,000	\$124,318,543	\$22,999,383	0.00	0.00	0.00
2023 Total	\$201,504,000	\$8,171,737,805	\$607,720,240	0.00	7,748.00	7,748.00
2024 Appropriation	\$110,000,000	\$8,190,322,412	\$584,791,890	0.00	7,748.00	7,748.00
2024 Intro Changes	\$500,000	(\$47,471,345)	\$24,592,097	0.00	0.00	0.00
2024 Total	\$110,500,000	\$8,142,851,067	\$609,383,987	0.00	7,748.00	7,748.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$40,000,000	\$0	\$40,000,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$0	\$40,000,000	\$0	\$40,000,000
2024 Appropriation	\$0	\$40,000,000	\$0	\$40,000,000
2024 Intro Changes	\$0	\$20,000,000	\$0	\$20,000,000
2024 Total	\$0	\$60,000,000	\$0	\$60,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation based on new revenue estimates and program adjustments

Adjusts appropriation for authority programs in line with the available revenues projected in the November 2022 revenue forecast.

	2023	2024
Nongeneral Fund	\$0	\$103,784,689

Adjust appropriation to reflect financial plan based on revised budget for FY 2023 and FY 2024

Adjusts appropriation amounts to conform to the Commonwealth Transportation Board approved revised budget for FY 2023 and FY 2024 expectations in accordance with the financial plan dated July 2022.

	2023	2024
Nongeneral Fund	\$124,318,543	(\$151,256,034)

Introduced Budget Non-Technical Changes

Provide general fund surplus dedicated to Interstate 64 improvements between exits 205 and 234

Appropriates the portion of the excess fiscal year 2022 general fund revenues reserved by the Comptroller in the Committed Fund Balance pursuant to Item 485 L, Chapter 2, 2022 Acts of Assembly, Special Session I to improve Interstate 64 between exits 205 and 234.

	2023	2024
General Fund	\$150,000,000	\$0
GF Resources	\$150,000,000	\$0

Study use of public-private partnership for Interstate 81 expansion

Supports a study on the use of a public-private partnership to accelerate the completion of the Interstate 81 corridor expansion.

	2023	2024
General Fund	\$0	\$500,000

Add language directing the deposit of general fund to transportation funds

Adds language directing the deposit of general fund dollars provided for transportation to the appropriate nongeneral fund for expenditure.

Redirect funding to the Transportation Partnership Opportunity Fund to support economic development

Redirects certain existing fund balances to the Transportation Partnership Opportunity Fund (TPOF) and directs the Commonwealth Transportation Board to allocate certain unanticipated revenues to support a larger balance in the Fund in support of transportation-related needs of potential economic development projects.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire, Design, Construct and Renovate Agency Facilities

Provides nongeneral fund appropriation to acquire, design, construct, and renovate facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.

	2023	2024
Nongeneral Fund	\$0	\$20,000,000

Department of Transportation Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$884,465,897	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$26,377,727	\$0	0.00	0.00	0.00
2023 Total	\$0	\$910,843,624	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$905,989,412	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$126,613,033	\$0	0.00	0.00	0.00
2024 Total	\$0	\$1,032,602,445	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation based on new revenue estimates to support regional transportation programs

Adjusts appropriation for authority programs in line with the available revenues projected in the November 2022 revenue forecast.

	2023	2024
Nongeneral Fund	\$0	\$129,425,905

Adjust appropriation to reflect financial plan based on revised budget for FY 2023 and FY 2024 to support regional transfer payments

Adjusts appropriation amounts to conform to the Commonwealth Transportation Board approved revised budget for FY 2023 and FY 2024 expectations in accordance with the financial plan dated July 2022.

	2023	2024
Nongeneral Fund	\$26,377,727	(\$2,812,872)

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$2,974,972	\$2,295,496	0.00	25.00	25.00
2020 Appropriation	\$0	\$3,061,297	\$2,332,263	0.00	25.00	25.00
2021 Appropriation	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2022 Appropriation	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2023 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2024 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Virginia Port Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,000,000	\$217,317,547	\$28,588,812	0.00	236.00	236.00
2020 Appropriation	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2021 Appropriation	\$0	\$246,826,544	\$33,440,449	0.00	260.00	260.00
2022 Appropriation	\$0	\$255,281,160	\$33,531,265	0.00	260.00	260.00
2023 Appropriation	\$0	\$280,355,992	\$34,581,518	0.00	260.00	260.00
2023 Intro Changes	\$0	\$7,500,000	\$0	0.00	0.00	0.00
2023 Total	\$0	\$287,855,992	\$34,581,518	0.00	260.00	260.00
2024 Appropriation	\$0	\$290,769,867	\$34,581,518	0.00	260.00	260.00
2024 Intro Changes	\$0	\$7,700,000	\$0	0.00	0.00	0.00
2024 Total	\$0	\$298,469,867	\$34,581,518	0.00	260.00	260.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$271,000,000	\$618,000,000	\$0	\$889,000,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$271,000,000	\$618,000,000	\$0	\$889,000,000
2024 Appropriation	\$0	\$150,000,000	\$0	\$150,000,000
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$150,000,000	\$0	\$150,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase available debt service appropriation

Transfers existing appropriation between programs to allow the Port to meet its estimated debt service requirements in FY 2024.

Introduced Budget Non-Technical Changes

Establish appropriation for the Port Opportunity Fund

Establishes an appropriation for the Port Opportunity Fund, pursuant to § 62.1-132.3:1, Code of Virginia, to allow the use of existing cash balances in this fund.

	2023	2024
Nongeneral Fund	\$4,000,000	\$4,000,000

Adjust appropriation for estimated rent escalations

Adjusts nongeneral fund appropriation to meet lease escalation requirements.

	2023	2024
Nongeneral Fund	\$3,500,000	\$3,700,000

Office of Veterans and Defense Affairs

The Honorable Craig Crenshaw, Secretary of Veterans and Defense Affairs



The Secretary of Veterans and Defense Affairs consists of four agencies, including the Secretariat's Office, that serve the Commonwealth by providing direct support to veterans; continuing engagement with the nation's military services to support military and defense missions in the Commonwealth; and integrating military and homeland defense capabilities into state operations to ensure the safety of the citizens of the Commonwealth.

Office of Veterans and Defense Affairs Includes:

[Secretary of Veterans and Defense Affairs](#)

[Department of Veterans Services](#)

[Department of Military Affairs](#)

[Veterans Services Foundation](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Veterans and Defense Affairs (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$230.24	\$0.00	\$230.24	\$224.12	\$22.42	\$246.54
General	\$58.49	\$0.00	\$58.49	\$52.37	\$1.92	\$54.29
Special	\$49.72	\$0.00	\$49.72	\$49.72	\$14.00	\$63.72
Trust and Agency	\$2.47	\$0.00	\$2.47	\$2.47	\$0.00	\$2.47
Dedicated Special	\$5.81	\$0.00	\$5.81	\$5.81	\$0.00	\$5.81
Federal	\$113.75	\$0.00	\$113.75	\$113.75	\$6.50	\$120.25

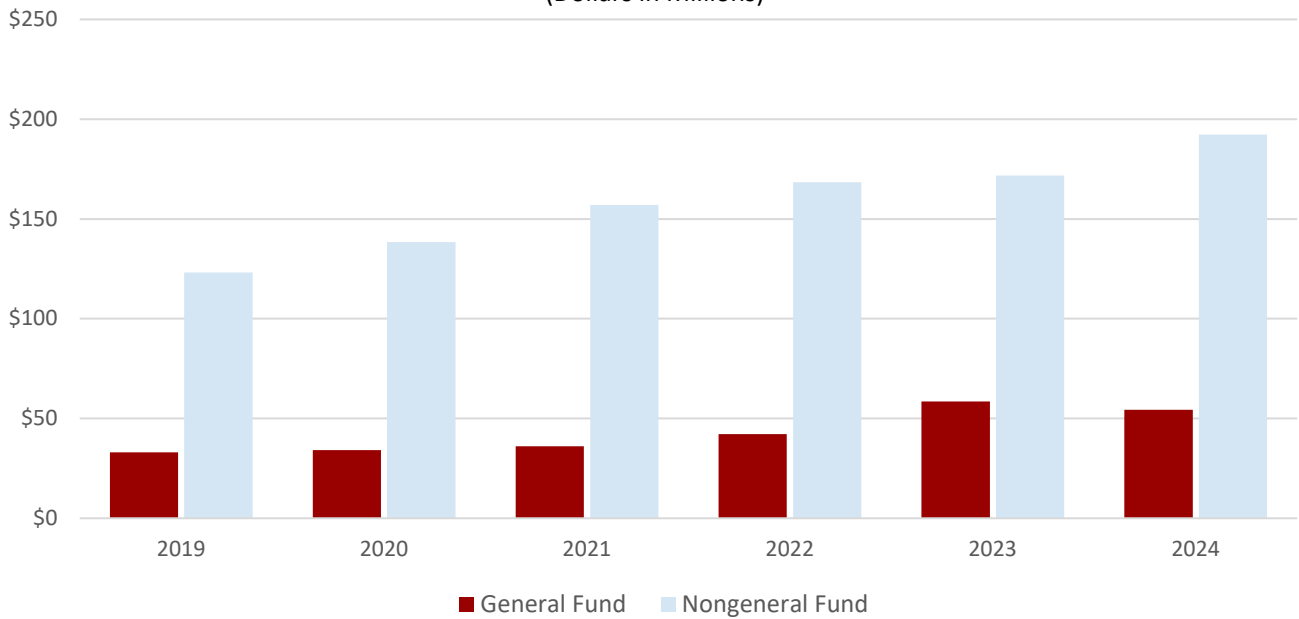
Authorized Positions for Office of Veterans and Defense Affairs

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	1,792.50	0.00	1,792.50	1,792.50	7.00	1,799.50
General Fund	364.47	0.00	364.47	364.47	7.00	371.47
Nongeneral Fund	1,428.03	0.00	1,428.03	1,428.03	0.00	1,428.03

Operating Budget History

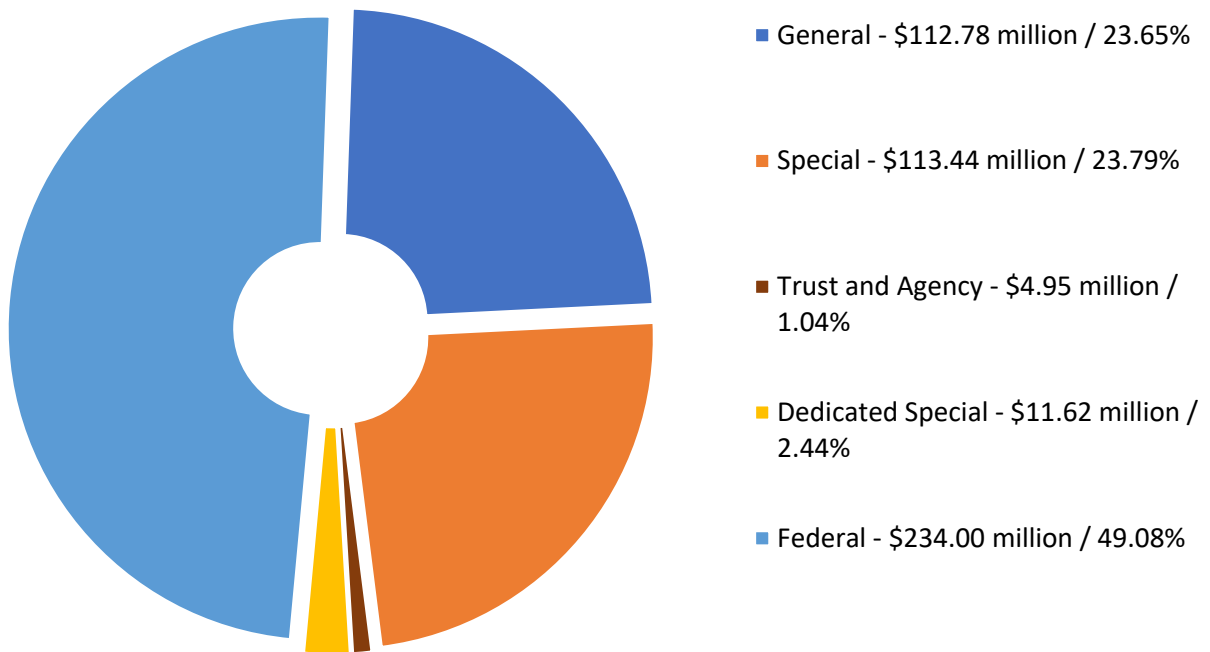
Office of Veterans and Defense Affairs

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Veteran and Defense Affairs



Secretary of Veterans and Defense Affairs

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2020 Appropriation	\$1,470,878	\$2,872,030	\$833,800	4.00	2.00	6.00
2021 Appropriation	\$1,466,825	\$3,476,893	\$976,037	5.00	1.00	6.00
2022 Appropriation	\$1,466,825	\$2,876,893	\$976,037	5.00	1.00	6.00
2023 Appropriation	\$6,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$6,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2024 Appropriation	\$1,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00

Department of Veterans Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$20,661,608	\$64,422,945	\$54,468,402	211.00	625.00	836.00
2020 Appropriation	\$21,496,312	\$77,220,052	\$66,598,629	233.00	865.00	1,098.00
2021 Appropriation	\$22,673,078	\$87,603,216	\$77,622,236	236.00	890.00	1,126.00
2022 Appropriation	\$28,547,578	\$99,608,216	\$90,676,149	237.00	1,110.00	1,347.00
2023 Appropriation	\$36,942,908	\$101,343,037	\$95,239,904	271.00	1,111.00	1,382.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$36,942,908	\$101,343,037	\$95,239,904	271.00	1,111.00	1,382.00
2024 Appropriation	\$36,406,876	\$101,343,037	\$95,574,898	271.00	1,111.00	1,382.00
2024 Intro Changes	\$1,812,917	\$20,500,000	\$21,412,917	6.00	0.00	6.00
2024 Total	\$38,219,793	\$121,843,037	\$116,987,815	277.00	1,111.00	1,388.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$6,706,461	\$16,588,042	\$0	\$23,294,503
2023 Intro Changes	\$244,519	\$454,106	\$0	\$698,625
2023 Total	\$6,950,980	\$17,042,148	\$0	\$23,993,128
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes**Transfer appropriation and positions between programs**

Moves appropriation between programs areas to reflect the requirement of Item 470 H., Chapter 2, 2022 Acts of Assembly, Special Session I.

Transfer nongeneral fund appropriation between programs

Moves nongeneral fund appropriation between program areas to accurately reflect agency activities.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Transfer one position between programs to align with funding

Transfers one position to the correct program to more accurately reflect agency activities.

Introduced Budget Non-Technical Changes

Fund veterans service representative positions

Funds five veterans service representatives to coordinate expanded veterans care services provided by the federal Pact Act. The Pact Act expands health care and benefits to veterans who were exposed to certain substances during their service.

	2023	2024
General Fund	\$0	\$416,667
Authorized Positions	0.00	5.00

Increase appropriation for Virginia Values Veterans (V3) grant program

Provides additional funding to expand the Virginia Values Veterans grant program to incentivize small businesses to hire veterans.

	2023	2024
General Fund	\$0	\$900,000

Increase working capital advance and nongeneral fund appropriation for new veterans care centers

Provides additional nongeneral fund appropriation and an increase to the existing working capital advance to support start-up costs at the Jones and Cabacoy Veterans Care Center in Virginia Beach and the Puller Veterans Care Center in Fauquier County.

	2023	2024
Nongeneral Fund	\$0	\$20,500,000

Provide funding for a new program coordinator

Provides appropriation for a new program coordinator to support the Hire Vets Now/SkillBridge Fellowship program. This position will develop partnerships with organizations that provide internships, apprenticeships, and employment and job skill development programs for transitioning service members.

	2023	2024
General Fund	\$0	\$96,250
Authorized Positions	0.00	1.00

Provide funding for cemetery operations

Provides funding to cover burial fees for the spouses and dependents of veterans, and members of the National Guard and Military Reserve.

	2023	2024
General Fund	\$0	\$400,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct replacement veterans care center facility in Roanoke

Provides authority for the Department of Veterans Services to request federal funding from the United States Department of Veterans Affairs to construct a replacement veterans care center in Roanoke. This action also authorizes a short-term interest-free treasury loan for the state share of the construction cost.

Renovation of Sitter and Barfoot Veterans Care Center

Provides authority for the Department of Veterans Services to request federal funding from the United States Department of Veterans Affairs to renovate the Sitter and Barfoot Veterans Care Center in Richmond. This action also authorizes a short-term interest-free treasury loan for the state share of the renovation cost.

Replace fire alarm system at Sitter and Barfoot Veterans Care Center

Provides funding and appropriation to replace fire alarm systems at Sitter and Barfoot Veterans Care Center in Richmond.

	2023	2024
General Fund	\$244,519	\$0
Nongeneral Fund	\$454,106	\$0

Veterans Services Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2020 Appropriation	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2021 Appropriation	\$351,575	\$796,500	\$120,486	2.00	0.00	2.00
2022 Appropriation	\$351,575	\$796,500	\$120,486	2.00	0.00	2.00
2023 Appropriation	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2024 Appropriation	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2024 Intro Changes	\$109,079	\$0	\$109,079	1.00	0.00	1.00
2024 Total	\$521,671	\$796,500	\$291,332	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for a finance manager position

Provides funding for a financial manager position to support the operations of the Foundation.

	2023	2024
General Fund	\$0	\$109,079
Authorized Positions	0.00	1.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Military Affairs

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,851,085	\$57,560,042	\$19,237,876	53.47	307.03	360.50
2020 Appropriation	\$11,025,505	\$57,560,042	\$19,412,296	54.47	307.03	361.50
2021 Appropriation	\$11,521,448	\$65,140,046	\$22,605,413	54.47	307.03	361.50
2022 Appropriation	\$11,771,448	\$65,140,046	\$22,655,413	55.47	307.03	362.50
2023 Appropriation	\$14,283,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$14,283,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2024 Appropriation	\$13,697,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$13,697,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$3,000,000	\$9,000,000	\$0	\$12,000,000
2023 Intro Changes	\$340,000	\$750,000	\$0	\$1,090,000
2023 Total	\$3,340,000	\$9,750,000	\$0	\$13,090,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$3,000,000	\$126,788,000	\$0	\$129,788,000
2024 Total	\$3,000,000	\$126,788,000	\$0	\$129,788,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct the Army Aviation Support Facility (AASF) in Sandston

Provides nongeneral fund appropriation to construct a new Army Aviation Support Facility (AASF) in Sandston, Virginia, for the Virginia Army National Guard (VaARNG).

	2023	2024
Nongeneral Fund	\$0	\$126,788,000

Improve readiness centers

Provides funding to be used as match for federal funding that becomes available for repair, improvement, or modernization projects at readiness centers.

	2023	2024
General Fund	\$0	\$3,000,000

Provide planning funds to prepare for federal project funding

Provides state funds for planning and design purposes to allow the Department of Military Affairs to compete for federal funds for construction projects.

	2023	2024
General Fund	\$250,000	\$0
Nongeneral Fund	\$750,000	\$0

Renovate facilities at the State Military Reserve to house the Job Challenge Program

Provides state funds to plan and design the renovation of facilities at the State Military Reserve to house the National Guard Job Challenge program.

	2023	2024
General Fund	\$90,000	\$0

Central Appropriations



Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

Central Appropriations Includes:

[Central Appropriations](#)

[Central Capital Outlay](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Central Appropriations (Dollars in Millions)

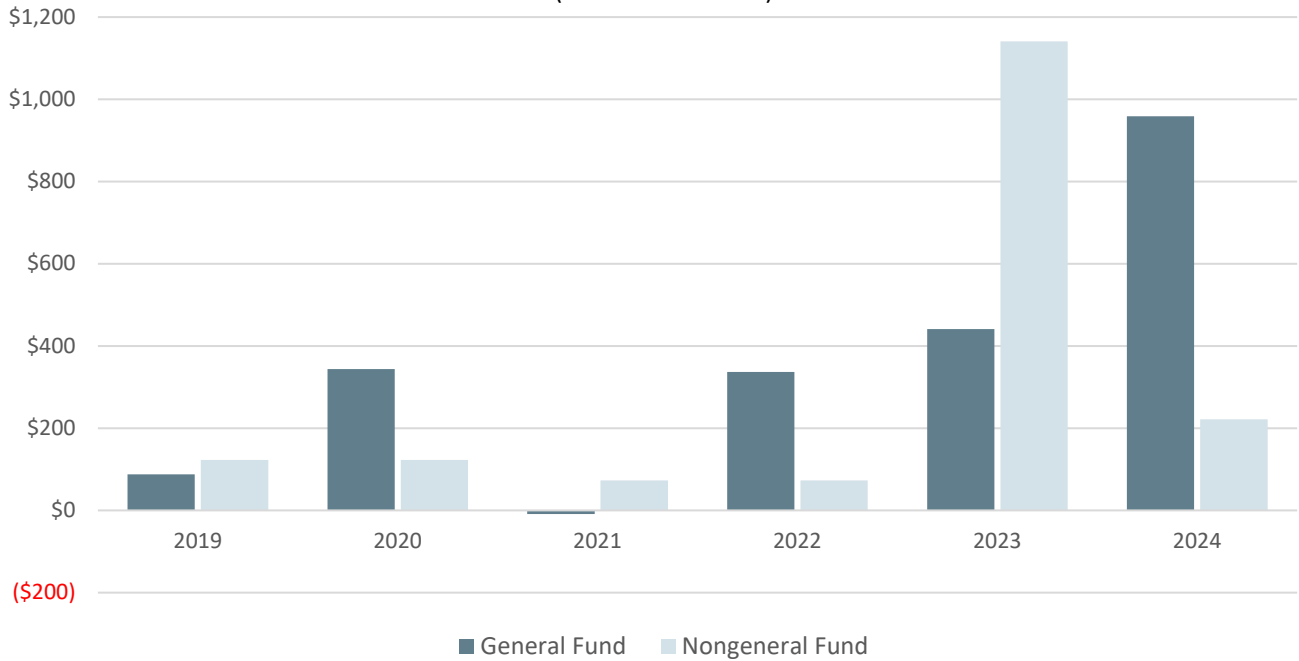
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$1,579.58	\$2.96	\$1,582.54	\$954.54	\$226.50	\$1,181.05
General	\$451.07	(\$9.56)	\$441.51	\$732.55	\$226.50	\$959.05
Higher Education Operating	\$3.53	(\$2.92)	\$0.60	\$3.53	\$0.00	\$3.53
Trust and Agency	\$71.34	\$0.00	\$71.34	\$70.60	\$0.00	\$70.60
Federal	\$1,053.64	\$15.44	\$1,069.08	\$147.87	\$0.00	\$147.87

Authorized Positions for Central Appropriations

Funds	FY 2023	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
Total	0.00	0.00	0.00	0.00	0.00	0.00

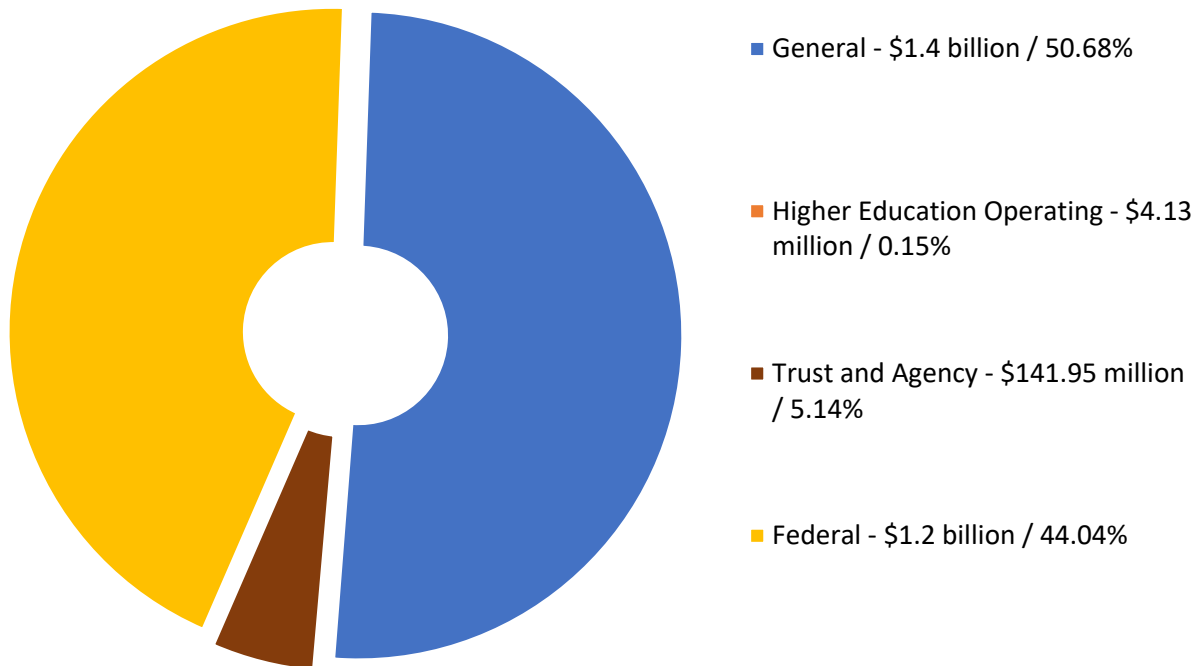
Operating Budget History

Central Appropriations (Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Central Appropriations



Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$87,776,606	\$122,853,721	\$43,800,697	0.00	0.00	0.00
2020 Appropriation	\$344,190,723	\$122,853,721	\$186,056,457	0.00	0.00	0.00
2021 Appropriation	(\$9,023,428)	\$72,853,721	(\$17,535,152)	0.00	0.00	0.00
2022 Appropriation	\$336,918,851	\$72,853,721	\$292,126,519	0.00	0.00	0.00
2023 Appropriation	\$451,066,949	\$1,128,512,166	\$331,529,061	0.00	0.00	0.00
2023 Intro Changes	(\$9,559,818)	\$12,516,096	\$395,094	0.00	0.00	0.00
2023 Total	\$441,507,131	\$1,141,028,262	\$331,924,155	0.00	0.00	0.00
2024 Appropriation	\$732,548,633	\$221,995,400	\$627,691,772	0.00	0.00	0.00
2024 Intro Changes	\$226,503,708	\$0	\$196,007,588	0.00	0.00	0.00
2024 Total	\$959,052,341	\$221,995,400	\$823,699,360	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for changes in agency information technology costs

Adjusts funding for changes in information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency, actual rates for 2023, and proposed rates for 2024.

	2023	2024
General Fund	(\$2,312,643)	(\$446,357)

Provide funding for reimbursement of presidential primary expenses

Provides general fund support to reimburse the Department of Elections and localities for presidential primary expenses. Section 24.2-545 (F), Code of Virginia, requires presidential primary costs to be paid by the Commonwealth.

	2023	2024
General Fund	\$0	\$5,898,901

Adjust funding for agency health insurance premium costs

Adjusts general fund support for the employer share of health insurance premiums. The latest actuarial report projects health insurance costs will increase by approximately 8.2 percent each year, however, the state Health Insurance Fund is projected to support a portion of the increase due to lower participant utilization. The actuarially determined rates for the state's self-insured plans assume an increase of 4.1 percent the second year, which is less than the 4.5 percent increase assumed in the current Appropriation Act. The rates for the state's two fully insured plans, Kaiser Permanente and Optima Health, are funded at the estimated contractually determined rates.

	2023	2024
General Fund	\$0	(\$2,015,713)

Adjust funding for changes in agency rent costs

Adjusts funding for changes in the cost of rent charged to state agencies occupying state-owned space. This adjustment reflects updated costs due to changes in agency square footage occupancy.

	2023	2024
General Fund	\$0	\$893,421

Adjust funding for Line of Duty Act premiums

Adjusts funding to reflect the Line of Duty Act (LODA) premiums charged to agencies based on the latest employee enrollment data provided by the Virginia Retirement System. The funding in 2024 also reflects an increased rate of \$830 per eligible employee as certified by the Virginia Retirement System Board of Trustees.

	2023	2024
General Fund	\$395,094	\$850,819

Adjust funding for state workers' compensation premiums

Adjusts funding for the workers' compensation premiums based on the latest actuarial report. Premiums include the scheduled payback of the working capital advance used to settle workers' compensation claims.

	2023	2024
General Fund	\$0	(\$2,603,179)

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide general fund support to agencies for updated Cardinal Financial system charges			
Adjusts funding for changes in the general fund share of Cardinal Financials system charges.		2023	2024
	General Fund	\$0	\$269,708
Provide funding for statewide network transformation			
Provides funding to support the Virginia Information Technologies Agency's (VITA) efforts to enhance the statewide network. VITA will begin deployment of a software-defined wide area network (SD-WAN) solution to all customer agency locations to enhance network connectivity and resiliency.		2023	2024
	General Fund	\$0	\$5,249,993
Increase funding for the Innovative Internship Fund and Program			
Increases funding provided for the Innovative Internship Fund and Program.		2023	2024
	General Fund	\$0	\$5,000,000
Provide funding for merit bonus payment for state employees			
Provides funding for a bonus payment of up to ten percent of an employee's salary to state employees on December 1, 2023. The bonuses will be distributed to top performing employees, based on an employee's most recent performance evaluation and in the case of employees appointed by the Governor, a determination by the Governor or his designee. Any amounts remaining at the end of the fiscal year are directed to be reappropriated in the next fiscal year for additional bonus payments.		2023	2024
	General Fund	\$0	\$100,000,000
Provide one-time bonus payments to state employees			
Provides funding for a \$1,500 bonus payment for full-time state employees, effective December 1, 2023. A separate amendment provides for an additional bonus payment to state employees who achieve high ratings on their most recent performance evaluation.		2023	2024
	General Fund	\$0	\$99,775,661
Provide reimbursement for state-issued fines for COVID-19 related violation			
Provides funding to reimburse individuals who paid fines, fees, or interest due to the withdrawal, suspension, or cancellation of a state-issued license or certification due to violations of COVID-19 related practices, guidelines, rules, or operating procedures. Language associated with the funding directs that such licenses or certifications be restored. The Secretary of Finance is directed to lead a Cabinet-level work group to develop a procedure for providing reimbursement for impacted individuals.		2023	2024
	General Fund	\$0	\$1,000,000
Develop plan for relocation of Washington Commanders			
Provides funding for the Secretary of Finance to conduct planning and evaluate potential economic incentives related to the potential relocation of the Washington Commanders to the Commonwealth of Virginia. Any economic incentives contemplated in such a plan shall be developed in the best interest of Virginia taxpayers.		2023	2024
	General Fund	\$0	\$500,000
Provide additional funding for transformation initiatives			
Provides additional funding for transformation initiatives identified by the Chief Transformation Officer.		2023	2024
	General Fund	\$0	\$15,000,000
Revert surplus general fund balance			
Adds language requiring the Director, Department of Planning and Budget, to revert \$6,601,678 of surplus general fund balances.			
Adjust appropriation for American Rescue Plan Act State and Local Fiscal Recovery Fund allocations			
Provides appropriation for American Rescue Plan Act State and Local Fiscal Recovery Fund allocations not previously authorized. The amendment also includes language directing the reversion of certain previous allocations where the prior authorized amounts would not be fully utilized.		2023	2024
	Nongeneral Fund	\$15,439,647	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Introduced Budget Savings

Align Tech Talent Investment Fund appropriation to match institutions' authorized memorandums of understanding

Aligns the Tech Talent Investment Fund (TTIF) appropriation to match institutions' authorized memorandums of understanding. The general fund appropriation provided to support the TTIF is currently more than what is transferred annually to institutions of higher education pursuant to their authorized memorandums of understanding. This amendment will align the funding provided with what is actually distributed to the institutions.

	2023	2024
General Fund	(\$2,869,546)	(\$2,869,546)

Reflect one-time savings in higher education credit card rebates and interest earnings

Reflects one-time savings in higher education credit card rebates and interest earnings. Credit card rebates and interest earnings were lower than originally anticipated in the enacted budget.

	2023	2024
General Fund	(\$4,772,723)	\$0
Nongeneral Fund	(\$2,923,551)	\$0

Central Capital Outlay

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$1,289,215,611	\$29,266,000	\$0	\$1,318,481,611
2023 Intro Changes	\$206,159,179	\$8,693,160	\$34,800,000	\$249,652,339
2023 Total	\$1,495,374,790	\$37,959,160	\$34,800,000	\$1,568,133,950
2024 Appropriation	\$191,400,000	\$0	\$0	\$191,400,000
2024 Intro Changes	\$316,000,000	\$0	\$0	\$316,000,000
2024 Total	\$507,400,000	\$0	\$0	\$507,400,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

2022 Capital Supplement Pool

Appropriates \$100.0 million from the general fund the first year for the supplement pool, pursuant to Item 485 L, Chapter 2, 2022 Acts of Assembly, Special Session I, based upon 2022 revenue conditions that have been met. An additional \$300.0 million from the general fund the second year is provided contingent upon 2023 revenue collections.

	2023	2024
General Fund	\$100,000,000	\$300,000,000

2022 Public Educational Institution Capital Construction Pool

Adjusts nongeneral fund amounts for the 2022 Public Educational Institution Capital Construction Pool to reflect expected nongeneral fund contributions from institutions. This includes authorization of financing from g(D) bonds, which will be repaid by respective institutions from private donations.

	2023	2024
Nongeneral Fund	\$7,800,000	\$0
Bond Proceeds	\$34,800,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

2023 Capital Construction Pool Provides funding for the construction of capital projects for state agencies and institutions of higher education.	General Fund	<u>2023</u> \$19,122,800	<u>2024</u> \$0
Adjust 2022 State Agency Capital Pool Provides additional funding for the Department of General Service project to Renovate Eastern State Hospital and adjusts the scope of the Department of State Police project to construct an area office in Lexington.	General Fund	<u>2023</u> \$3,497,000	<u>2024</u> \$0
Adjust scope of project in the 2020 VCBA Capital Construction Pool Adjusts the scope of the Virginia Military Institute project, Renovate and Expand Engineering and Laboratory Facilities, to eliminate the demolition of a building.			
Alternative financing approval requirements Provides language in Sections 2-0 and 4-4.01 to require approval of the responsible Cabinet Secretary, the Secretary of Finance, and the Secretary of Administration for alternative financing arrangements. Language in 4-4.01 also requires Treasury Board approval of financing arrangements for capital projects executed by private foundations in instances where an institution of higher education has agreed to provide financial or non-financial types of support related to the project.			
Central Capital Planning Pool Funds preplanning and detailed planning for projects at state agencies and institutions of higher education.	General Fund	<u>2023</u> \$6,168,800	<u>2024</u> \$0
Central Maintenance Reserve Provides an additional \$8.0 million maintenance reserve allocation each to Virginia State University and Norfolk State University the second year. Language is also provided to allow the Science Museum of Virginia to use a portion of its existing maintenance reserve allocation for the conservation of art and artifacts.	General Fund	<u>2023</u> \$0	<u>2024</u> \$16,000,000
Central Reserve for Capital Equipment Funding Provides funding to be disbursed to agencies and institutions of higher education for equipment purchases related to previously authorized capital projects.	General Fund Nongeneral Fund	<u>2023</u> \$34,065,200 \$893,160	<u>2024</u> \$0 \$0
Enhanced Nutrient Removal Certainty Program Updates allowed uses for funding previously provided for the Enhanced Nutrient Removal Certainty Program in alignment with the authority for this program in the Code of Virginia.			
Improvements at Thomas Jefferson National Accelerator Facility Provides funding for a high performance data facility project at the Thomas Jefferson National Accelerator Facility, contingent upon the U.S. Department of Energy approving a project to establish such a facility.	General Fund	<u>2023</u> \$43,305,379	<u>2024</u> \$0
Provide flexibility for Six-Year Capital Outlay Plan Advisory Committee meeting frequency Provides language in Section 2-0 allowing flexibility for the timing and frequency of Six-Year Capital Outlay Plan Advisory Committee meetings.			
Redirect excess bond balances Redirects excess and unutilized bond authorization from projects ready to be closed out, that experienced unexpected savings, or that no longer make sense to complete, to other projects and central construction pools that are in need of additional funding.			

Independent Agencies



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are, however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

Independent Agencies Includes:

[State Corporation Commission](#)

[Virginia Lottery](#)

[Virginia College Savings Plan](#)

[Virginia Retirement System](#)

[Virginia Workers' Compensation Commission](#)

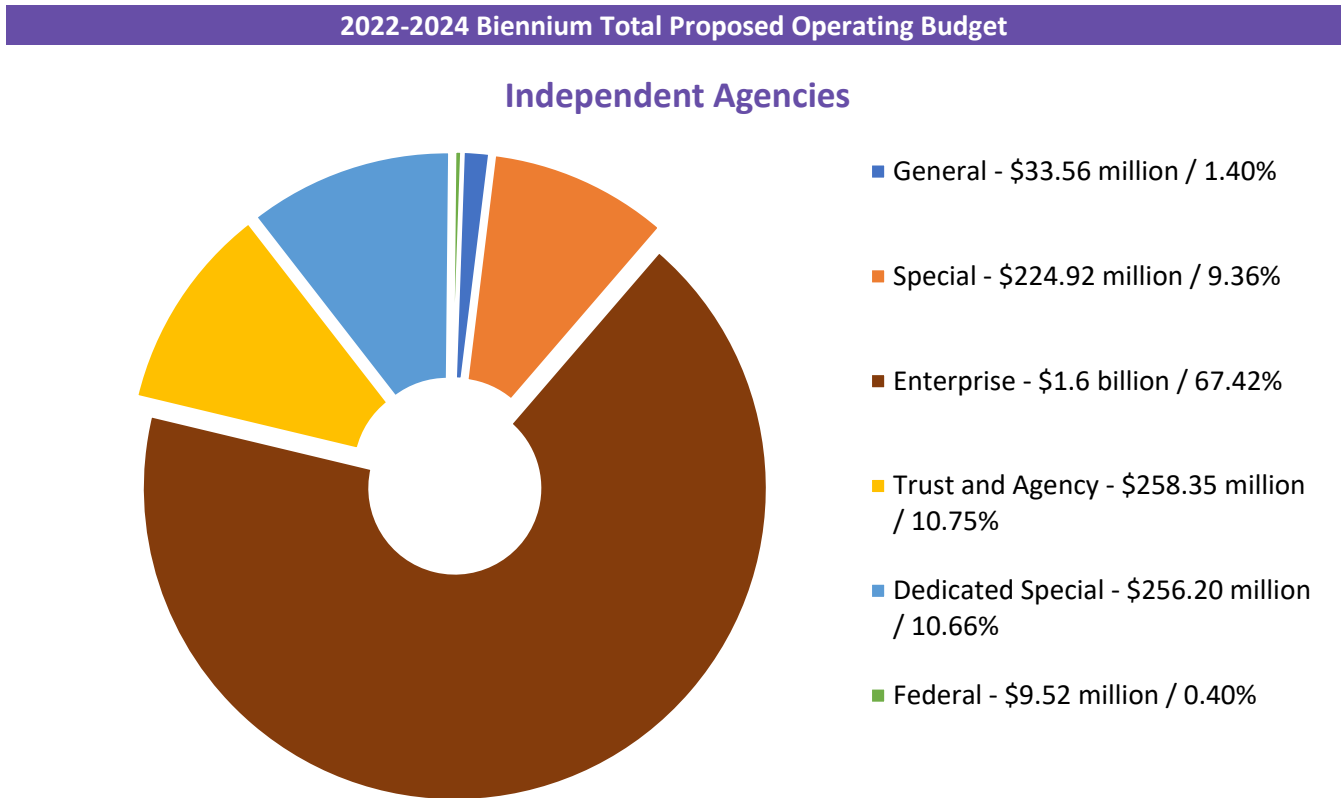
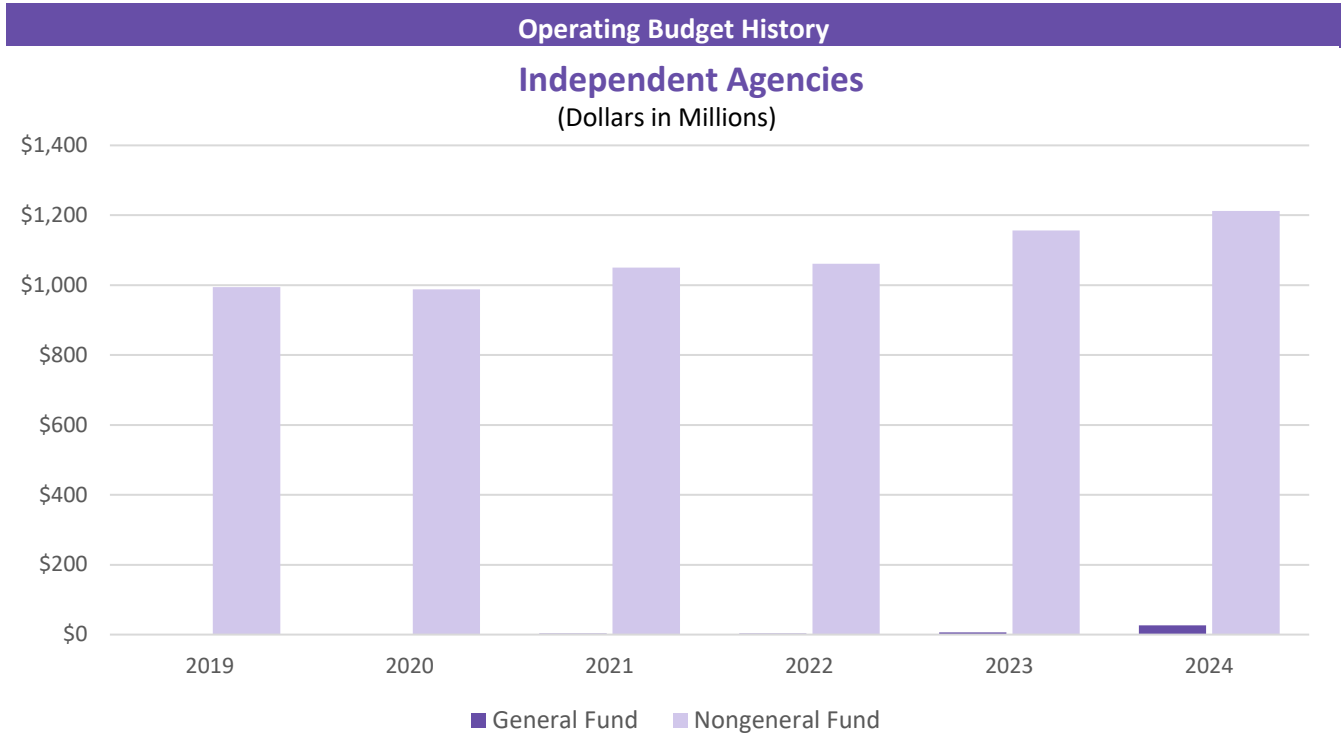
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Independent Agencies (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$1,163.45	\$0.00	\$1,163.45	\$1,188.53	\$50.30	\$1,238.83
General	\$6.78	\$0.00	\$6.78	\$26.78	\$0.00	\$26.78
Special	\$114.31	\$0.00	\$114.31	\$110.60	\$0.00	\$110.60
Enterprise	\$806.78	\$0.00	\$806.78	\$812.96	\$0.00	\$812.96
Trust and Agency	\$127.94	\$0.00	\$127.94	\$130.41	\$0.00	\$130.41
Dedicated Special	\$102.88	\$0.00	\$102.88	\$103.02	\$50.30	\$153.32
Federal	\$4.76	\$0.00	\$4.76	\$4.76	\$0.00	\$4.76

Authorized Positions for Independent Agencies

Total	2,026.00	0.00	2,026.00	2,027.00	0.00	2,027.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	2,026.00	0.00	2,026.00	2,027.00	0.00	2,027.00



State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$101,278	\$107,319,117	\$58,317,976	0.00	675.00	675.00
2020 Appropriation	\$101,278	\$109,979,950	\$61,732,292	0.00	676.00	676.00
2021 Appropriation	\$453,671	\$124,074,925	\$59,290,032	0.00	699.00	699.00
2022 Appropriation	\$103,671	\$147,563,259	\$61,347,328	0.00	715.00	715.00
2023 Appropriation	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00
2024 Appropriation	\$20,107,562	\$152,070,611	\$65,186,934	0.00	715.00	715.00
2024 Intro Changes	\$0	\$10,000,000	\$0	0.00	0.00	0.00
2024 Total	\$20,107,562	\$162,070,611	\$65,186,934	0.00	715.00	715.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)**Create reinsurance program service area**

Creates a new service area for the administration of the Commonwealth Health Reinsurance Program. The reinsurance program, established pursuant to Chapter 480 of the 2021 Virginia Acts of Assembly, Special Session I, reimburses individual market health insurers for a percentage of an enrollee's claims costs.

[Introduced Budget Non-Technical Changes](#)**Increase nongeneral fund appropriation for the State Health Benefit Exchange**

Funds the information technology costs of the State Health Benefit Exchange.

The start-up and implementation costs of the state-based health benefit exchange are supported through a working capital advance.

	2023	2024
Nongeneral Fund	\$0	\$10,000,000

Revert surplus general fund balance

Adds language requiring the Director, Department of Planning and Budget, to revert surplus general fund balance.

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$462,279,472	\$31,154,785	0.00	308.00	308.00
2020 Appropriation	\$0	\$452,661,539	\$32,530,614	0.00	308.00	308.00
2021 Appropriation	\$0	\$483,130,670	\$29,799,300	0.00	419.00	419.00
2022 Appropriation	\$0	\$469,830,670	\$29,799,300	0.00	419.00	419.00
2023 Appropriation	\$0	\$536,725,080	\$39,114,277	0.00	458.00	458.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$536,725,080	\$39,114,277	0.00	458.00	458.00
2024 Appropriation	\$0	\$541,510,004	\$39,174,201	0.00	458.00	458.00
2024 Intro Changes	\$0	\$40,300,000	\$0	0.00	0.00	0.00
2024 Total	\$0	\$581,810,004	\$39,174,201	0.00	458.00	458.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide appropriation for casino payments to localities

Provides appropriation for the Virginia Lottery to distribute casino gaming tax revenues to localities on a quarterly basis.

	2023	2024
Nongeneral Fund	\$0	\$40,300,000

Virginia College Savings Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$280,517,037	\$14,022,112	0.00	115.00	115.00
2020 Appropriation	\$0	\$280,120,929	\$14,047,112	0.00	115.00	115.00
2021 Appropriation	\$0	\$285,933,169	\$16,020,493	0.00	125.00	125.00
2022 Appropriation	\$0	\$287,084,735	\$16,799,752	0.00	125.00	125.00
2023 Appropriation	\$0	\$292,585,338	\$20,486,962	0.00	150.00	150.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$292,585,338	\$20,486,962	0.00	150.00	150.00
2024 Appropriation	\$0	\$294,270,249	\$21,141,745	0.00	150.00	150.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$294,270,249	\$21,141,745	0.00	150.00	150.00

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$185,137	\$95,658,527	\$54,165,017	0.00	364.00	364.00
2020 Appropriation	\$80,000	\$94,641,369	\$57,528,304	0.00	368.00	368.00
2021 Appropriation	\$80,000	\$105,612,181	\$62,957,558	0.00	383.00	383.00
2022 Appropriation	\$80,000	\$106,022,679	\$63,878,774	0.00	386.00	386.00
2023 Appropriation	\$80,000	\$118,759,019	\$70,622,129	0.00	404.00	404.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$80,000	\$118,759,019	\$70,622,129	0.00	404.00	404.00
2024 Appropriation	\$80,000	\$121,234,034	\$70,716,544	0.00	405.00	405.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$80,000	\$121,234,034	\$70,716,544	0.00	405.00	405.00

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$49,087,238	\$29,150,588	0.00	297.00	297.00
2020 Appropriation	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2021 Appropriation	\$1,885,000	\$51,246,607	\$30,965,221	0.00	299.00	299.00
2022 Appropriation	\$2,660,000	\$51,205,607	\$30,965,221	0.00	299.00	299.00
2023 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$1,200,000	\$0	\$1,200,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$0	\$1,200,000	\$0	\$1,200,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Revert surplus general fund balance

Adds language requiring the Director, Department of Planning and Budget, to revert surplus general fund balance.

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2022-2024 BIENNIAL BUDGET



PART C – OTHER REPORTS

GLENN YOUNGKIN
GOVERNOR

AID TO LOCALITIES



The Code of Virginia requires the Governor’s Executive Budget Document to show the, “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of court are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community operated juvenile corrections, and for individuals with mental illness, intellectual disabilities, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as any payment made directly to a local government or school division; any payment made on behalf of a local government or school division, or any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board. However, state aid to localities excludes payments to local governments for the purchase of goods and services provided (such as surplus equipment, services rendered by a locality for rent, or utilities.)

State aid programs and activities are coded in the state’s accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The total represents general and nongeneral funds, and reflect the Governor’s proposed budget.

Aid to Local School Divisions Counties

	Estimated Distribution Fiscal Year 2023	Estimated Distribution Fiscal Year 2024
Counties:		
Accomack	\$ 45,406,660	\$ 43,167,990
Albemarle	\$ 74,163,525	\$ 75,112,703
Alleghany	\$ 29,264,636	\$ 28,861,535
Amelia	\$ 15,116,983	\$ 14,406,153
Amherst	\$ 37,409,444	\$ 36,822,236
Appomattox	\$ 21,700,180	\$ 21,324,449
Arlington	\$ 106,098,379	\$ 105,526,749
Augusta	\$ 79,511,118	\$ 80,684,598
Bath	\$ 3,272,553	\$ 2,309,346
Bedford County	\$ 75,359,705	\$ 75,438,736
Bland	\$ 7,973,851	\$ 7,339,740
Botetourt	\$ 33,240,176	\$ 33,081,866
Brunswick	\$ 14,570,064	\$ 15,988,123
Buchanan	\$ 24,708,919	\$ 24,007,365
Buckingham	\$ 19,284,782	\$ 18,796,352
Campbell	\$ 67,255,652	\$ 66,656,201
Caroline	\$ 36,070,798	\$ 35,740,217
Carroll	\$ 34,053,098	\$ 33,206,643
Charles City	\$ 5,287,703	\$ 4,329,187
Charlotte	\$ 17,403,275	\$ 16,256,065
Chesterfield	\$ 480,543,692	\$ 503,849,193
Clarke	\$ 12,112,474	\$ 11,631,538
Craig	\$ 6,132,634	\$ 4,985,447
Culpeper	\$ 66,656,848	\$ 66,934,514
Cumberland	\$ 15,209,473	\$ 15,500,809
Dickenson	\$ 21,138,421	\$ 20,285,363
Dinwiddie	\$ 40,221,792	\$ 40,404,686
Essex	\$ 10,896,797	\$ 10,205,876
Fairfax County	\$ 947,679,418	\$ 965,396,095
Fauquier	\$ 64,881,383	\$ 65,817,423
Floyd	\$ 15,856,538	\$ 15,014,221
Fluvanna	\$ 28,057,990	\$ 28,578,925
Franklin County	\$ 50,658,340	\$ 49,572,262
Frederick	\$ 103,058,160	\$ 105,333,041
Giles	\$ 31,694,623	\$ 33,198,441
Gloucester	\$ 38,054,684	\$ 37,519,682

	Estimated Distribution Fiscal Year 2023	Estimated Distribution Fiscal Year 2024
Goochland	\$ 11,007,773	\$ 10,354,249
Grayson	\$ 15,738,167	\$ 15,253,445
Greene	\$ 24,270,068	\$ 23,023,787
Greensville	\$ 10,975,329	\$ 10,038,969
Halifax	\$ 46,265,894	\$ 45,163,496
Hanover	\$ 109,972,301	\$ 112,035,611
Henrico	\$ 361,880,067	\$ 371,108,462
Henry	\$ 71,508,873	\$ 71,124,627
Highland	\$ 3,313,615	\$ 2,419,736
Isle Of Wight	\$ 42,374,229	\$ 43,073,554
James City	\$ 63,625,676	\$ 64,347,261
King George	\$ 33,716,092	\$ 33,746,437
King and Queen	\$ 8,798,220	\$ 7,986,259
King William	\$ 18,923,657	\$ 18,688,533
Lancaster	\$ 5,904,599	\$ 4,631,225
Lee	\$ 32,824,851	\$ 31,986,427
Loudoun	\$ 485,445,529	\$ 499,650,790
Louisa	\$ 33,809,346	\$ 33,338,064
Lunenburg	\$ 16,861,871	\$ 15,535,407
Madison	\$ 12,682,610	\$ 12,091,977
Mathews	\$ 7,430,437	\$ 6,526,278
Mecklenburg	\$ 32,411,401	\$ 31,047,919
Middlesex	\$ 8,751,270	\$ 8,155,712
Montgomery	\$ 71,046,521	\$ 71,363,154
Nelson	\$ 10,616,072	\$ 9,115,920
New Kent	\$ 23,944,039	\$ 24,402,650
Northampton	\$ 13,188,525	\$ 12,358,677
Northumberland	\$ 7,369,003	\$ 6,516,118
Nottoway	\$ 19,255,932	\$ 18,374,895
Orange	\$ 37,806,145	\$ 37,004,186
Page	\$ 28,312,814	\$ 26,999,787
Patrick	\$ 24,969,370	\$ 23,983,523
Pittsylvania	\$ 77,262,625	\$ 75,726,313
Powhatan	\$ 26,878,082	\$ 25,981,698
Prince Edward	\$ 18,484,086	\$ 17,139,659
Prince George	\$ 54,321,905	\$ 53,468,544
Prince William	\$ 733,527,917	\$ 761,840,482
Pulaski	\$ 35,520,213	\$ 33,957,764
Rappahannock	\$ 4,498,709	\$ 3,431,790

	Estimated Distribution Fiscal Year 2023	Estimated Distribution Fiscal Year 2024
Richmond County	\$ 13,320,217	\$ 12,443,798
Roanoke County	\$ 103,642,746	\$ 105,756,791
Rockbridge	\$ 18,513,360	\$ 17,074,746
Rockingham	\$ 91,203,484	\$ 91,623,405
Russell	\$ 36,234,608	\$ 34,525,873
Scott	\$ 44,553,278	\$ 45,877,732
Shenandoah	\$ 45,742,769	\$ 44,907,979
Smyth	\$ 41,561,956	\$ 40,049,002
Southampton	\$ 24,768,173	\$ 23,604,391
Spotsylvania	\$ 192,355,797	\$ 199,536,303
Stafford	\$ 236,864,830	\$ 247,948,740
Surry	\$ 4,443,650	\$ 3,545,355
Sussex	\$ 11,951,844	\$ 11,099,156
Tazewell	\$ 52,101,569	\$ 52,214,087
Warren	\$ 38,768,600	\$ 37,967,871
Washington	\$ 56,615,007	\$ 56,364,345
Westmoreland	\$ 15,585,746	\$ 15,447,676
Wise	\$ 55,492,021	\$ 54,838,756
Wythe	\$ 33,886,308	\$ 33,911,397
York	\$ 93,002,914	\$ 94,403,894
Total	\$ 6,536,107,478	\$ 6,609,418,450

	Estimated Distribution Fiscal Year 2023	Estimated Distribution Fiscal Year 2024
Cities:		
Alexandria	\$ 66,207,306	\$ 68,218,700
Bristol	\$ 22,970,573	\$ 22,072,473
Buena Vista	\$ 10,559,258	\$ 9,540,282
Charlottesville	\$ 25,780,800	\$ 25,093,342
Colonial Heights	\$ 22,985,890	\$ 22,685,539
Danville	\$ 60,549,284	\$ 59,735,852
Falls Church	\$ 10,427,616	\$ 9,565,731
Fredericksburg	\$ 24,402,992	\$ 24,418,445
Galax	\$ 13,550,370	\$ 12,939,092
Hampton	\$ 174,377,335	\$ 176,300,394
Harrisonburg	\$ 60,941,435	\$ 61,974,045
Hopewell	\$ 40,127,346	\$ 38,722,328
Lynchburg	\$ 70,239,959	\$ 69,487,049

	Estimated Distribution Fiscal Year 2023	Estimated Distribution Fiscal Year 2024
Martinsville	\$ 20,153,738	\$ 18,750,679
Newport News	\$ 248,108,444	\$ 250,804,248
Norfolk	\$ 246,863,881	\$ 243,517,493
Norton	\$ 8,583,634	\$ 7,487,686
Petersburg	\$ 46,430,456	\$ 46,879,815
Portsmouth	\$ 132,624,778	\$ 129,693,845
Radford	\$ 27,888,586	\$ 30,953,129
Richmond City	\$ 169,343,157	\$ 173,338,674
Roanoke City	\$ 131,409,555	\$ 129,975,358
Staunton	\$ 24,046,317	\$ 22,407,889
Suffolk	\$ 114,607,493	\$ 115,742,573
Virginia Beach	\$ 460,783,611	\$ 467,307,699
Waynesboro	\$ 25,888,285	\$ 24,898,713
Williamsburg	\$ 7,828,451	\$ 6,878,236
Winchester	\$ 34,598,901	\$ 34,749,077
Fairfax City	\$ 12,446,608	\$ 11,123,387
Franklin City	\$ 12,239,463	\$ 11,536,749
Chesapeake	\$ 328,515,620	\$ 335,583,757
Lexington	\$ 5,591,045	\$ 4,920,309
Emporia	\$ 10,129,575	\$ 8,800,791
Salem	\$ 28,733,583	\$ 27,442,018
Poquoson	\$ 15,985,797	\$ 15,214,196
Manassas City	\$ 69,212,347	\$ 71,511,654
Manassas Park	\$ 35,593,106	\$ 34,493,002
Total	\$ 2,820,726,595	\$ 2,824,764,247

	Estimated Distribution Fiscal Year 2023	Estimated Distribution Fiscal Year 2024
Towns:		
Colonial Beach	\$ 6,665,126	\$ 5,510,791
West Point	\$ 8,029,614	\$ 7,068,878
Total	\$ 14,694,740	\$ 12,579,669

Grand Total	\$ 9,371,528,813	\$ 9,446,762,366
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Aid to Localities by Agency

Secretarial Area / Agency	FY 2023 Estimated Local Distribution	FY 2024 Estimated Local Distribution
STATEWIDE TOTAL:	\$19,821,243,800	\$19,967,709,574
Administration		
Compensation Board	\$821,255,021	\$854,255,488
Department of Elections	\$10,077,280	\$10,077,280
Administration Total	\$831,332,301	\$864,332,768
Agriculture and Forestry		
Department of Agriculture and Consumer Services	\$10,760,729	\$10,510,729
Department of Forestry	\$1,900,000	\$900,000
Agriculture and Forestry Total	\$12,660,729	\$11,410,729
Commerce and Trade		
Department of Housing and Community Development	\$243,892,635	\$265,826,291
Commerce and Trade Total	\$243,892,635	\$265,826,291
Education		
Direct Aid to Public Education	\$11,138,493,343	\$10,699,915,883
The Library Of Virginia	\$21,083,584	\$20,733,584
Virginia Commission for the Arts	\$797,906	\$797,906
Education Total	\$11,160,374,833	\$10,721,447,373
Finance		
Department of Accounts Transfer Payments	\$1,535,380,000	\$1,535,380,000
Finance Total	\$1,535,380,000	\$1,535,380,000

Secretarial Area / Agency	FY 2023 Estimated Local Distribution	FY 2024 Estimated Local Distribution
Health and Human Resources		
Children's Services Act	\$377,933,317	\$384,820,589
Department of Health	\$112,715,331	\$179,813,240
Department of Behavioral Health and Developmental Services	\$33,993,609	\$125,964,309
Grants to Localities	\$591,923,587	\$655,486,687
Department for Aging and Rehabilitative Services	\$61,934,052	\$61,684,052
Department of Social Services	\$835,039,432	\$850,177,119
Virginia Board for People with Disabilities	\$674,352	\$674,352
Health and Human Resources Total	\$2,014,213,680	\$2,258,620,348
Natural and Historic Resources		
Department of Conservation and Recreation	\$26,397,091	\$25,997,091
Department of Environmental Quality	\$152,495,276	\$197,359,283
Department of Historic Resources	\$32,476,940	\$6,399,100
Natural and Historic Resources Total	\$211,369,307	\$229,755,474
Public Safety and Homeland Security		
Department of Corrections	-	\$32,401
Department of Criminal Justice Services	\$388,283,244	\$455,057,122
Department of Emergency Management	\$62,106,377	\$51,048,165
Department of Fire Programs	\$35,435,644	\$35,435,644
Department of Juvenile Justice	\$52,320,514	\$52,320,514
Public Safety and Homeland Security Total	\$538,145,779	\$593,893,846

Secretarial Area / Agency	FY 2023 Estimated Local Distribution	FY 2024 Estimated Local Distribution
Transportation		
Department of Aviation	\$37,384,545	\$37,063,512
Department of Motor Vehicles Transfer Payments	\$132,846,529	\$132,846,529
Department of Rail and Public Transportation	\$670,593,741	\$677,028,276
Virginia Passenger Rail Authority	\$341,267,073	\$274,075,784
Department of Transportation	\$1,174,939,024	\$1,287,126,199
Department of Transportation Transfer Payments	\$910,843,624	\$1,032,602,445
Virginia Port Authority	\$6,000,000	\$6,000,000
Transportation Total	\$3,273,874,536	\$3,446,742,745
Independent Agencies		
Virginia Lottery	-	\$40,300,000
Independent Agencies Total	-	\$40,300,000

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation \$24.7 million over the biennium.

The following is a summary of recommended changes in miscellaneous included in the Governor's amended budget for the 2022-2024 Biennium.

Authority	Description	Impacted Agency	2023 Transfer Changes	2024 Transfer Changes
§3-1.01 A.2.	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$19,300,000	\$0
§3-1.01 M.	General fund transfer to the Game Protection Fund from sales tax revenue from the sale of hunting, fishing, and other associated equipment	Department of Wildlife Resources (403)	\$0	(\$1,200,000)
§3-1.01 X.	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$0	\$99,567
§3-1.01 KK.	Reversion of inactive accounts	Various Agencies	\$129,538	\$0
§3-1.01 LL.	Transfer of higher education escrow balances	Various Agencies	\$4,929,424	\$0
§3-5.03	Transfer 0.375 cent sales	Direct Aid to Public Education (197)	\$68,300,000	\$61,100,000
§3-5.28	General Fund Transfer to the Taxpayer Relief Fund	Department of Accounts (151)	(\$128,000,000)	\$0
Total Changed in Transfers			(\$35,341,038)	\$59,999,567

SUPPLEMENTAL INFORMATION



Chapter 2, Item 272C.2, the Virginia Acts of Assembly requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year of the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

**Weldon Cooper Center for Public Services
July 1, 2021 Population Estimate for Virginia:
8,655,608**

	FY 2023	FY 2024
Projected outstanding	\$14,531,133,649	\$14,875,898,047
Debt per capita	\$1,678.81	\$1,718.64

	FY 2023	FY 2024
Total appropriation	\$32,171,588,860	\$31,023,763,637
Per capita appropriation	\$3,716.85	\$3,584.24