

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$59,457,146	\$0	\$59,457,146	\$59,437,146	\$0	\$59,437,146
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$59,457,146	\$0	\$59,457,146	\$59,437,146	\$0	\$59,437,146
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$13,704,429	\$1,933,403	\$15,637,832	\$13,704,429	\$1,933,403	\$15,637,832
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,704,429	\$1,933,403	\$15,637,832	\$13,704,429	\$1,933,403	\$15,637,832
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$2,550,431	\$2,550,431	\$0	\$2,550,431	\$2,550,431
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,550,431	\$2,550,431	\$0	\$2,550,431	\$2,550,431
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$15,438,915	\$0	\$15,438,915	\$15,438,915	\$0	\$15,438,915
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,438,915	\$0	\$15,438,915	\$15,438,915	\$0	\$15,438,915
Position level:						
Prior Legislative Appropriation	121.00	0.00	121.00	121.00	0.00	121.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	121.00	0.00	121.00	121.00	0.00	121.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$8,040,567	\$287,602	\$8,328,169	\$6,268,095	\$287,602	\$6,555,697
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,040,567	\$287,602	\$8,328,169	\$6,268,095	\$287,602	\$6,555,697
Position level:						
Prior Legislative Appropriation	21.00	0.00	21.00	21.00	0.00	21.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	0.00	21.00	21.00	0.00	21.00
Division of Legislative Services						
Prior Legislative Appropriation	\$8,718,346	\$20,032	\$8,738,378	\$8,718,346	\$20,032	\$8,738,378
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,718,346	\$20,032	\$8,738,378	\$8,718,346	\$20,032	\$8,738,378
Position level:						
Prior Legislative Appropriation	61.00	0.00	61.00	61.00	0.00	61.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	61.00	0.00	61.00	61.00	0.00	61.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$224,081	\$0	\$224,081	\$224,081	\$0	\$224,081
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$224,081	\$0	\$224,081	\$224,081	\$0	\$224,081
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$100,659	\$0	\$100,659	\$100,659	\$0	\$100,659
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$100,659	\$0	\$100,659	\$100,659	\$0	\$100,659
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$232,887	\$0	\$232,887	\$232,887	\$0	\$232,887
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$232,887	\$0	\$232,887	\$232,887	\$0	\$232,887
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,547	\$0	\$87,547	\$87,547	\$0	\$87,547
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,547	\$0	\$87,547	\$87,547	\$0	\$87,547
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,400	\$24,032	\$93,432	\$69,400	\$24,032	\$93,432
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,400	\$24,032	\$93,432	\$69,400	\$24,032	\$93,432
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$245,803	\$0	\$245,803	\$245,803	\$0	\$245,803
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$245,803	\$0	\$245,803	\$245,803	\$0	\$245,803
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Housing Commission						
Prior Legislative Appropriation	\$417,624	\$0	\$417,624	\$423,874	\$0	\$423,874
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$417,624	\$0	\$417,624	\$423,874	\$0	\$423,874
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$25,358	\$0	\$25,358	\$25,358	\$0	\$25,358
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,358	\$0	\$25,358	\$25,358	\$0	\$25,358
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$635,143	\$0	\$635,143	\$635,143	\$0	\$635,143
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$635,143	\$0	\$635,143	\$635,143	\$0	\$635,143
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$277,425	\$0	\$277,425	\$227,425	\$0	\$227,425
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$277,425	\$0	\$277,425	\$227,425	\$0	\$227,425
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission to Evaluate Opportunity For Minority Business Expansion						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on the May 31, 2019 Virginia Beach Mass Shooting						
Prior Legislative Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on School Construction and Modernization						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Prior Legislative Appropriation	\$94,164	\$0	\$94,164	\$94,164	\$0	\$94,164
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$94,164	\$0	\$94,164	\$94,164	\$0	\$94,164

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$343,630	\$0	\$343,630	\$343,630	\$0	\$343,630
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$343,630	\$0	\$343,630	\$343,630	\$0	\$343,630
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$981,532	\$0	\$981,532	\$981,532	\$0	\$981,532
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$981,532	\$0	\$981,532	\$981,532	\$0	\$981,532
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Behavioral Health Commission						
Prior Legislative Appropriation	\$608,507	\$0	\$608,507	\$608,507	\$0	\$608,507
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$608,507	\$0	\$608,507	\$608,507	\$0	\$608,507
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$383,652	\$0	\$383,652	\$383,652	\$0	\$383,652
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$383,652	\$0	\$383,652	\$383,652	\$0	\$383,652
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$1,241,911	\$137,542	\$1,379,453	\$1,241,911	\$137,542	\$1,379,453
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,241,911	\$137,542	\$1,379,453	\$1,241,911	\$137,542	\$1,379,453

Legislative Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	9.00	4.00	13.00	9.00	4.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	4.00	13.00	9.00	4.00	13.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$5,727,654	\$129,282	\$5,856,936	\$5,627,654	\$129,282	\$5,756,936
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,727,654	\$129,282	\$5,856,936	\$5,627,654	\$129,282	\$5,756,936
Position level:						
Prior Legislative Appropriation	41.00	1.00	42.00	41.00	1.00	42.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.00	1.00	42.00	41.00	1.00	42.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$847,301	\$0	\$847,301	\$847,301	\$0	\$847,301
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$847,301	\$0	\$847,301	\$847,301	\$0	\$847,301
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$118,652,500	\$5,082,324	\$123,734,824	\$116,716,278	\$5,082,324	\$121,798,602
Authorized Position Level Grand Total	628.00	32.50	660.50	628.00	32.50	660.50

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$53,939,686	\$10,476,004	\$64,415,690	\$53,935,981	\$10,476,004	\$64,411,985
Introduced Budget Non-Technical Changes						
• Provide additional human resources and fiscal services staff	\$0	\$0	\$0	\$278,320	\$0	\$278,320
• Increase funding for specialty dockets	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$3,778,320	\$0	\$3,778,320
Total Agency Appropriation	\$53,939,686	\$10,476,004	\$64,415,690	\$57,714,301	\$10,476,004	\$68,190,305
Position level:						
Prior Legislative Appropriation	240.63	8.00	248.63	240.63	8.00	248.63
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	240.63	8.00	248.63	243.63	8.00	251.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$18,236,792	\$0	\$18,236,792	\$18,236,792	\$0	\$18,236,792
Introduced Budget Non-Technical Changes						
• Provide additional staffing for Court of Appeals to address increased caseload	\$0	\$0	\$0	\$362,917	\$0	\$362,917
Total, Appropriation Changes	\$0	\$0	\$0	\$362,917	\$0	\$362,917
Total Agency Appropriation	\$18,236,792	\$0	\$18,236,792	\$18,599,709	\$0	\$18,599,709
Position level:						
Prior Legislative Appropriation	125.13	0.00	125.13	125.13	0.00	125.13
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	125.13	0.00	125.13	128.13	0.00	128.13
Circuit Courts						
Prior Legislative Appropriation	\$114,175,390	\$0	\$114,175,390	\$114,172,090	\$0	\$114,172,090
Introduced Budget Non-Technical Changes						
• Increase retired recalled judge per diem	\$0	\$0	\$0	\$827,236	\$0	\$827,236
Total, Appropriation Changes	\$0	\$0	\$0	\$827,236	\$0	\$827,236
Total Agency Appropriation	\$114,175,390	\$0	\$114,175,390	\$114,999,326	\$0	\$114,999,326
Position level:						
Prior Legislative Appropriation	154.00	0.00	154.00	154.00	0.00	154.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	154.00	0.00	154.00	154.00	0.00	154.00
General District Courts						
Prior Legislative Appropriation	\$143,605,277	\$0	\$143,605,277	\$143,970,803	\$0	\$143,970,803
Introduced Budget Non-Technical Changes						
• Increase retired recalled judge per diem	\$0	\$0	\$0	\$443,733	\$0	\$443,733
Total, Appropriation Changes	\$0	\$0	\$0	\$443,733	\$0	\$443,733
Total Agency Appropriation	\$143,605,277	\$0	\$143,605,277	\$144,414,536	\$0	\$144,414,536

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	1,276.10	0.00	1,276.10	1,276.10	0.00	1,276.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,276.10	0.00	1,276.10	1,276.10	0.00	1,276.10
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$109,065,565	\$0	\$109,065,565	\$109,065,565	\$0	\$109,065,565
Introduced Budget Non-Technical Changes						
• Increase retired recalled judge per diem	\$0	\$0	\$0	\$318,267	\$0	\$318,267
Total, Appropriation Changes	\$0	\$0	\$0	\$318,267	\$0	\$318,267
Total Agency Appropriation	\$109,065,565	\$0	\$109,065,565	\$109,383,832	\$0	\$109,383,832
Position level:						
Prior Legislative Appropriation	611.10	0.00	611.10	611.10	0.00	611.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	611.10	0.00	611.10	611.10	0.00	611.10
Combined District Courts						
Prior Legislative Appropriation	\$23,659,622	\$0	\$23,659,622	\$23,659,622	\$0	\$23,659,622
Introduced Budget Non-Technical Changes						
• Increase retired recalled judge per diem	\$0	\$0	\$0	\$82,837	\$0	\$82,837
Total, Appropriation Changes	\$0	\$0	\$0	\$82,837	\$0	\$82,837
Total Agency Appropriation	\$23,659,622	\$0	\$23,659,622	\$23,742,459	\$0	\$23,742,459
Position level:						
Prior Legislative Appropriation	195.55	0.00	195.55	195.55	0.00	195.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	195.55	0.00	195.55	195.55	0.00	195.55
Magistrate System						
Prior Legislative Appropriation	\$38,333,727	\$0	\$38,333,727	\$38,528,011	\$0	\$38,528,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,333,727	\$0	\$38,333,727	\$38,528,011	\$0	\$38,528,011
Position level:						
Prior Legislative Appropriation	423.20	0.00	423.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	423.20	0.00	423.20	423.20	0.00	423.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,820,982	\$1,820,982	\$0	\$1,820,982	\$1,820,982
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,820,982	\$1,820,982	\$0	\$1,820,982	\$1,820,982
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$707,601	\$0	\$707,601	\$707,601	\$0	\$707,601
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$707,601	\$0	\$707,601	\$707,601	\$0	\$707,601
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Prior Legislative Appropriation	\$69,524,320	\$11,980	\$69,536,300	\$69,524,320	\$11,980	\$69,536,300
Introduced Budget Non-Technical Changes						
• Address salary and compression issues in public defender offices	\$0	\$0	\$0	\$7,425,851	\$0	\$7,425,851
Total, Appropriation Changes	\$0	\$0	\$0	\$7,425,851	\$0	\$7,425,851
Total Agency Appropriation	\$69,524,320	\$11,980	\$69,536,300	\$76,950,171	\$11,980	\$76,962,151
Position level:						
Prior Legislative Appropriation	709.00	0.00	709.00	709.00	0.00	709.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	709.00	0.00	709.00	709.00	0.00	709.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,555,977	\$70,069	\$1,626,046	\$1,555,977	\$70,069	\$1,626,046
Introduced Budget Non-Technical Changes						
• Provide compensation adjustments to address recruitment and retention	\$0	\$0	\$0	\$120,600	\$0	\$120,600
Total, Appropriation Changes	\$0	\$0	\$0	\$120,600	\$0	\$120,600
Total Agency Appropriation	\$1,555,977	\$70,069	\$1,626,046	\$1,676,577	\$70,069	\$1,746,646
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
Virginia State Bar						
Prior Legislative Appropriation	\$9,224,120	\$25,577,764	\$34,801,884	\$9,224,120	\$25,577,764	\$34,801,884
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,224,120	\$25,577,764	\$34,801,884	\$9,224,120	\$25,577,764	\$34,801,884
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00

Judicial Department Operating Summary Table

JUDICIAL DEPARTMENT TOTAL

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$582,028,077	\$37,956,799	\$619,984,876	\$595,940,643	\$37,956,799	\$633,897,442
Authorized Position Level Grand Total	3,749.71	106.00	3,855.71	3,755.71	106.00	3,861.71

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$10,060,485	\$197,241	\$10,257,726	\$9,985,485	\$197,241	\$10,182,726
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,060,485	\$197,241	\$10,257,726	\$9,985,485	\$197,241	\$10,182,726
Position level:						
Prior Legislative Appropriation	61.17	1.33	62.50	61.17	1.33	62.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	61.17	1.33	62.50	61.17	1.33	62.50
Lieutenant Governor						
Prior Legislative Appropriation	\$408,926	\$0	\$408,926	\$408,926	\$0	\$408,926
Introduced Budget Non-Technical Changes						
• Add positions to support the Office of the Lieutenant Governor	\$0	\$0	\$0	\$229,570	\$0	\$229,570
• Provide funding for security services	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$729,570	\$0	\$729,570
Total Agency Appropriation	\$408,926	\$0	\$408,926	\$1,138,496	\$0	\$1,138,496
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	4.00	0.00	4.00	6.00	0.00	6.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$36,800,506	\$31,002,268	\$67,802,774	\$38,280,189	\$31,002,268	\$69,282,457
Introduced Budget Non-Technical Changes						
• Increase salary for non-attorney staff	\$0	\$0	\$0	\$575,561	\$0	\$575,561
• Provide funding for cannabis consumer protection enforcement investigators	\$0	\$0	\$0	\$513,374	\$0	\$513,374
• Provide funding for hemp legislation	\$0	\$0	\$0	\$371,780	\$0	\$371,780
• Provide funding for organized retail crime task force	\$0	\$0	\$0	\$414,105	\$0	\$414,105
• Provide support for witness protection program	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
• Provide additional support for ratepayer advocacy	\$0	\$0	\$0	\$253,902	\$0	\$253,902
• Establish fund for the Commonwealth's share of opioid settlement funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$4,628,722	\$0	\$4,628,722
Total Agency Appropriation	\$36,800,506	\$31,002,268	\$67,802,774	\$42,908,911	\$31,002,268	\$73,911,179
Position level:						
Prior Legislative Appropriation	313.75	203.25	517.00	326.75	203.25	530.00
Position Level Changes	0.00	0.00	0.00	13.00	0.00	13.00
Total Agency Authorized Position Level	313.75	203.25	517.00	339.75	203.25	543.00

Executive Offices Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$3,477,852	\$3,477,852	\$0	\$3,477,852	\$3,477,852
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,477,852	\$3,477,852	\$0	\$3,477,852	\$3,477,852
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,710,483	\$112,735	\$2,823,218	\$2,710,483	\$112,735	\$2,823,218
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,710,483	\$112,735	\$2,823,218	\$2,710,483	\$112,735	\$2,823,218
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Office of the State Inspector General						
Prior Legislative Appropriation	\$4,944,696	\$2,461,729	\$7,406,425	\$4,944,696	\$2,461,729	\$7,406,425
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,944,696	\$2,461,729	\$7,406,425	\$4,944,696	\$2,461,729	\$7,406,425
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$55,116,035	\$37,251,825	\$92,367,860	\$61,879,010	\$37,251,825	\$99,130,835
Authorized Position Level Grand Total	421.92	247.58	669.50	449.92	247.58	697.50

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$1,854,596	\$4,652,000	\$6,506,596	\$1,854,596	\$5,252,000	\$7,106,596
Introduced Budget Non-Technical Changes						
• Transfer Office of Data Governance and Analytics to new agency	\$0	\$0	\$0	(\$251,279)	(\$5,252,000)	(\$5,503,279)
Total, Appropriation Changes	\$0	\$0	\$0	(\$251,279)	(\$5,252,000)	(\$5,503,279)
Total Agency Appropriation	\$1,854,596	\$4,652,000	\$6,506,596	\$1,603,317	\$0	\$1,603,317
Position level:						
Prior Legislative Appropriation	13.00	6.00	19.00	13.00	7.00	20.00
Position Level Changes	0.00	0.00	0.00	0.00	(7.00)	(7.00)
Total Agency Authorized Position Level	13.00	6.00	19.00	13.00	0.00	13.00
Office of Data Governance and Analytics						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish Office of Data Governance and Analytics as an agency	\$0	\$0	\$0	\$251,279	\$5,252,000	\$5,503,279
• Expand Office of Data Governance and Analytics	\$0	\$0	\$0	\$0	\$3,448,000	\$3,448,000
Total, Appropriation Changes	\$0	\$0	\$0	\$251,279	\$8,700,000	\$8,951,279
Total Agency Appropriation	\$0	\$0	\$0	\$251,279	\$8,700,000	\$8,951,279
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	1.00	13.00	14.00
Total Agency Authorized Position Level	0.00	0.00	0.00	1.00	13.00	14.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Prior Legislative Appropriation	\$810,012,233	\$16,595,878	\$826,608,111	\$823,839,890	\$16,595,878	\$840,435,768
Introduced Budget Technical Changes						
• Adjust Circuit Court clerk salary table	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust position count table	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer existing appropriation from the first year to the second year for behavioral health and medical treatment positions	(\$557,863)	\$0	(\$557,863)	\$557,863	\$0	\$557,863
Introduced Budget Non-Technical Changes						
• Provide funding for the increased cost of the maintenance contract to support the LIDS-CORIS system	\$5,024	\$0	\$5,024	\$5,024	\$0	\$5,024
• Fund participation in career development programs	\$0	\$0	\$0	\$76,275	\$0	\$76,275
• Provide a compression adjustment for sworn deputy sheriffs and regional jail officers	\$0	\$0	\$0	\$13,894,938	\$0	\$13,894,938
• Adjust salary of constitutional officers based on increase in locality population	\$123,634	\$0	\$123,634	\$134,874	\$0	\$134,874
• Provide resources for court ordered transportations in temporary detention order and emergency custody order cases	\$0	\$0	\$0	\$4,074,631	\$0	\$4,074,631
Total, Appropriation Changes	(\$429,205)	\$0	(\$429,205)	\$18,743,605	\$0	\$18,743,605
Total Agency Appropriation	\$809,583,028	\$16,595,878	\$826,178,906	\$842,583,495	\$16,595,878	\$859,179,373
Position level:						
Prior Legislative Appropriation	21.00	1.00	22.00	21.00	1.00	22.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	21.00	1.00	22.00	22.00	1.00	23.00
Department of General Services						
Prior Legislative Appropriation	\$30,724,655	\$244,374,866	\$275,099,521	\$30,947,829	\$245,436,372	\$276,384,201
Introduced Budget Non-Technical Changes						
• Establish general fund support for tuberculosis testing staff	\$0	\$0	\$0	\$1,115,093	\$0	\$1,115,093
• Provide funding to update Capitol Square site plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,615,093	\$0	\$1,615,093
Total Agency Appropriation	\$30,724,655	\$244,374,866	\$275,099,521	\$32,562,922	\$245,436,372	\$277,999,294
Position level:						
Prior Legislative Appropriation	280.00	436.00	716.00	280.00	436.00	716.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	280.00	436.00	716.00	282.00	436.00	718.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Prior Legislative Appropriation	\$8,438,334	\$108,019,504	\$116,457,838	\$7,542,572	\$107,785,491	\$115,328,063
Introduced Budget Non-Technical Changes						
• Provide general fund support for human resource service center	\$145,963	\$0	\$145,963	\$357,425	\$0	\$357,425
• Increase employment dispute resolution hearing officer fee	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$145,963	\$0	\$145,963	\$357,425	\$0	\$357,425
Total Agency Appropriation	\$8,584,297	\$108,019,504	\$116,603,801	\$7,899,997	\$107,785,491	\$115,685,488
Position level:						
Prior Legislative Appropriation	56.90	62.10	119.00	54.90	62.10	117.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.90	62.10	119.00	54.90	62.10	117.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,301,071,067	\$2,301,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,301,071,067	\$2,301,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Prior Legislative Appropriation	\$1,513,961	\$0	\$1,513,961	\$1,513,961	\$0	\$1,513,961
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,513,961	\$0	\$1,513,961	\$1,513,961	\$0	\$1,513,961
Position level:						
Prior Legislative Appropriation	18.00	0.00	18.00	18.00	0.00	18.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	18.00	0.00	18.00	18.00	0.00	18.00
Department of Elections						
Prior Legislative Appropriation	\$28,533,455	\$3,052,250	\$31,585,705	\$26,339,663	\$3,052,250	\$29,391,913
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,533,455	\$3,052,250	\$31,585,705	\$26,339,663	\$3,052,250	\$29,391,913
Position level:						
Prior Legislative Appropriation	66.00	0.00	66.00	66.00	0.00	66.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	66.00	0.00	66.00	66.00	0.00	66.00

Office of Administration Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$5,212,464	\$504,001,094	\$509,213,558	\$291,064	\$487,916,140	\$488,207,204
Introduced Budget Non-Technical Changes						
• Increase funding for platform sourcing and contract management	\$0	\$0	\$0	\$0	\$440,000	\$440,000
• Adjust appropriation for internal service fund updates	\$0	\$0	\$0	\$0	(\$31,897,426)	(\$31,897,426)
• Adjust funding for enterprise content management service	\$0	\$0	\$0	\$0	\$679,072	\$679,072
• Adjust funding for enterprise wide Microsoft platform services	\$0	\$0	\$0	\$0	\$349,200	\$349,200
• Adjust funding for maintenance of electronic signature service	\$0	\$0	\$0	\$0	\$747,552	\$747,552
• Adjust funding for robotic process automation service	\$0	\$0	\$0	\$0	\$617,542	\$617,542
• Adjust funding for the low code application platform service	\$0	\$0	\$0	\$0	\$8,973,790	\$8,973,790
• Adjust funding to maintain Governor's office information technology support	\$0	\$0	\$0	\$0	\$3,039,298	\$3,039,298
• Increase funding for mainframe services	\$0	\$0	\$0	\$0	\$3,051,288	\$3,051,288
• Increase funding for the implementation of an interactive data sharing service	\$0	\$0	\$0	\$0	\$840,000	\$840,000
• Adjust funding for the creation of a central portal for government services	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Increase appropriation for a statewide permit evaluation application	\$0	\$0	\$0	\$896,365	\$0	\$896,365
Total, Appropriation Changes	\$0	\$0	\$0	\$1,396,365	(\$13,159,684)	(\$11,763,319)
Total Agency Appropriation	\$5,212,464	\$504,001,094	\$509,213,558	\$1,687,429	\$474,756,456	\$476,443,885
Position level:						
Prior Legislative Appropriation	2.00	282.40	284.40	2.00	317.40	319.40
Position Level Changes	0.00	0.00	0.00	0.00	2.00	2.00
Total Agency Authorized Position Level	2.00	282.40	284.40	2.00	319.40	321.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$886,006,456	\$3,181,766,659	\$4,067,773,115	\$914,442,063	\$3,157,397,514	\$4,071,839,577
Authorized Position Level Grand Total	456.90	787.50	1,244.40	458.90	831.50	1,290.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$546,828	\$0	\$546,828	\$546,828	\$0	\$546,828
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$546,828	\$0	\$546,828	\$546,828	\$0	\$546,828
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$49,249,000	\$39,246,929	\$88,495,929	\$46,656,625	\$39,241,929	\$85,898,554
Introduced Budget Technical Changes						
• Transfer nongeneral fund positions to provide support for grading and certification of Virginia products	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish hemp registration and inspection program	\$0	\$0	\$0	\$2,172,909	\$0	\$2,172,909
• Increase support for the Governor's Agriculture and Forestry Industries Development Fund for agricultural technology	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
• Provide funding for agricultural technology research grants	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Decrease deposit to Wine Promotion Fund	\$0	\$0	\$0	(\$159,035)	\$0	(\$159,035)
• Specify deposit to the Spirits Promotion Fund	\$0	\$0	\$0	\$1,066,985	\$0	\$1,066,985
• Provide funding for commodity grading and inspection service nongeneral fund positions to meet market demands	\$0	\$0	\$0	\$0	\$590,043	\$590,043
Total, Appropriation Changes	\$1,250,000	\$0	\$1,250,000	\$5,330,859	\$590,043	\$5,920,902
Total Agency Appropriation	\$50,499,000	\$39,246,929	\$89,745,929	\$51,987,484	\$39,831,972	\$91,819,456
Position level:						
Prior Legislative Appropriation	359.49	222.51	582.00	359.49	222.51	582.00
Position Level Changes	0.00	0.00	0.00	15.00	0.00	15.00
Total Agency Authorized Position Level	359.49	222.51	582.00	374.49	222.51	597.00
Department of Forestry						
Prior Legislative Appropriation	\$28,624,159	\$15,994,378	\$44,618,537	\$23,047,329	\$15,994,378	\$39,041,707
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,624,159	\$15,994,378	\$44,618,537	\$23,047,329	\$15,994,378	\$39,041,707
Position level:						
Prior Legislative Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,509	\$490,509	\$0	\$490,509	\$490,509
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,509	\$490,509	\$0	\$490,509	\$490,509
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$0	\$6,073,891	\$6,073,891	\$0	\$6,073,891	\$6,073,891
Introduced Budget Technical Changes						
• Increase the amount of appropriation for the Virginia Breeders Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
Total, Appropriation Changes	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
Total Agency Appropriation	\$0	\$7,573,891	\$7,573,891	\$0	\$7,573,891	\$7,573,891
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$79,669,987	\$63,305,707	\$142,975,694	\$75,581,641	\$63,890,750	\$139,472,391
Authorized Position Level Grand Total	528.08	345.92	874.00	543.08	345.92	889.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$1,156,756	\$0	\$1,156,756	\$1,156,756	\$0	\$1,156,756
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,156,756	\$0	\$1,156,756	\$1,156,756	\$0	\$1,156,756
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$155,433,083	\$150,000	\$155,583,083	\$152,547,290	\$150,000	\$152,697,290
Introduced Budget Non-Technical Changes						
• Adjust the Virginia Investment Performance grant schedule	\$0	\$0	\$0	(\$180,000)	\$0	(\$180,000)
• Appropriate contingent balance to the Major Headquarters Workforce Grant Fund	\$35,500,000	\$0	\$35,500,000	\$0	\$0	\$0
• Appropriate surplus funds for Business Ready Sites Fund	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0
• Invest in site development	\$200,000,000	\$0	\$200,000,000	\$250,000,000	\$0	\$250,000,000
• Provide additional appropriation for the Virginia Economic Development Incentive Grant	\$660,000	\$1,000,000	\$1,660,000	\$1,060,000	\$0	\$1,060,000
Total, Appropriation Changes	\$286,160,000	\$1,000,000	\$287,160,000	\$250,880,000	\$0	\$250,880,000
Total Agency Appropriation	\$441,593,083	\$1,150,000	\$442,743,083	\$403,427,290	\$150,000	\$403,577,290
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Prior Legislative Appropriation	\$264,045,566	\$235,025,518	\$499,071,084	\$237,079,222	\$235,025,518	\$472,104,740
Introduced Budget Non-Technical Changes						
• Expand the Virginia Main Street program	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
• Increase support for the Go Virginia Talent Pathways	\$0	\$0	\$0	\$24,500,000	\$0	\$24,500,000
• Support an economic development project in Petersburg	\$0	\$0	\$0	\$0	\$0	\$0
• Support local housing inspection programs	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
• Support workforce needs in agricultural technology industries	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
• Provide additional workforce funding for Go Virginia	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
• Relief for flood damage in Buchanan and Tazewell Counties	\$0	\$0	\$0	\$0	\$11,400,000	\$11,400,000
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust special fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$47,800,000	\$11,400,000	\$59,200,000
Total Agency Appropriation	\$264,045,566	\$235,025,518	\$499,071,084	\$284,879,222	\$246,425,518	\$531,304,740
Position level:						
Prior Legislative Appropriation	105.25	132.75	238.00	108.25	132.75	241.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	105.25	132.75	238.00	108.25	132.75	241.00
Department of Energy						
Prior Legislative Appropriation	\$15,123,390	\$24,827,217	\$39,950,607	\$14,623,390	\$24,827,217	\$39,450,607
Introduced Budget Non-Technical Changes						
• Establish and capitalize the Virginia Power Innovation Fund	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
• Provide funding for positions tied to the Virginia Energy Plan	\$0	\$0	\$0	\$649,560	\$0	\$649,560
• Align federal appropriation with anticipated expenditures in energy programs	\$0	\$4,847,363	\$4,847,363	\$0	\$2,847,178	\$2,847,178
• Align federal appropriation with anticipated mineral management expenditures	\$0	\$36,290,000	\$36,290,000	\$0	\$38,140,000	\$38,140,000
Total, Appropriation Changes	\$0	\$41,137,363	\$41,137,363	\$10,649,560	\$40,987,178	\$51,636,738
Total Agency Appropriation	\$15,123,390	\$65,964,580	\$81,087,970	\$25,272,950	\$65,814,395	\$91,087,345
Position level:						
Prior Legislative Appropriation	162.43	74.57	237.00	162.43	74.57	237.00
Position Level Changes	0.00	22.00	22.00	0.00	22.00	22.00
Total Agency Authorized Position Level	162.43	96.57	259.00	162.43	96.57	259.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$5,892,398	\$2,739,323	\$8,631,721	\$5,892,398	\$2,739,323	\$8,631,721
Introduced Budget Technical Changes						
• Reflect Virginia Small Business Financing Authority anticipated expenditures	\$0	\$0	\$0	\$0	\$527,306	\$527,306
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$527,306	\$527,306
Total Agency Appropriation	\$5,892,398	\$2,739,323	\$8,631,721	\$5,892,398	\$3,266,629	\$9,159,027
Position level:						
Prior Legislative Appropriation	45.00	24.00	69.00	45.00	24.00	69.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	24.00	69.00	45.00	24.00	69.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$6,840,947	\$0	\$6,840,947	\$6,597,351	\$0	\$6,597,351
Introduced Budget Non-Technical Changes						
• Provide funding for marketing initiatives	\$0	\$0	\$0	\$211,000	\$0	\$211,000
Total, Appropriation Changes	\$0	\$0	\$0	\$211,000	\$0	\$211,000
Total Agency Appropriation	\$6,840,947	\$0	\$6,840,947	\$6,808,351	\$0	\$6,808,351
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$48,504,192	\$0	\$48,504,192	\$50,579,192	\$0	\$50,579,192
Introduced Budget Non-Technical Changes						
• Fund a study on airline service expansion	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
• Market Virginia's agricultural technology capacity	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Total Agency Appropriation	\$48,504,192	\$0	\$48,504,192	\$51,979,192	\$0	\$51,979,192
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Tourism Authority						
Prior Legislative Appropriation	\$27,039,872	\$0	\$27,039,872	\$23,914,872	\$0	\$23,914,872
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$27,039,872	\$0	\$27,039,872	\$23,914,872	\$0	\$23,914,872
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Innovation Partnership Authority						
Prior Legislative Appropriation	\$47,786,623	\$0	\$47,786,623	\$42,395,623	\$0	\$42,395,623
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$47,786,623	\$0	\$47,786,623	\$42,395,623	\$0	\$42,395,623
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$857,982,827	\$304,879,421	\$1,162,862,248	\$845,726,654	\$315,656,542	\$1,161,383,196
Authorized Position Level Grand Total	321.68	253.32	575.00	324.68	253.32	578.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$774,902	\$0	\$774,902	\$774,902	\$0	\$774,902
Introduced Budget Non-Technical Changes						
• Add positions to support the Secretary of Education's office	\$0	\$0	\$0	\$438,000	\$0	\$438,000
Total, Appropriation Changes	\$0	\$0	\$0	\$438,000	\$0	\$438,000
Total Agency Appropriation	\$774,902	\$0	\$774,902	\$1,212,902	\$0	\$1,212,902
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	5.00	0.00	5.00	8.00	0.00	8.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$80,183,375	\$337,773,641	\$417,957,016	\$81,635,756	\$344,295,818	\$425,931,574
Introduced Budget Technical Changes						
• Transfer appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Maintain teacher licensure system	\$0	\$0	\$0	\$389,000	\$0	\$389,000
• Provide flexibility for childcare staff-to-children ratios	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$389,000	\$0	\$389,000
Total Agency Appropriation	\$80,183,375	\$337,773,641	\$417,957,016	\$82,024,756	\$344,295,818	\$426,320,574
Position level:						
Prior Legislative Appropriation	167.17	335.83	503.00	181.17	335.83	517.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	167.17	335.83	503.00	181.17	335.83	517.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Prior Legislative Appropriation	\$9,011,253,054	\$1,960,255,888	\$10,971,508,942	\$8,530,022,783	\$1,890,391,818	\$10,420,414,601
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation for Summer Residential Governor's World Language Academies	\$0	\$110,000	\$110,000	\$0	\$125,000	\$125,000
Introduced Budget Non-Technical Changes						
• Update Average Daily Membership projections based on actual Fall Membership	\$28,389,627	\$0	\$28,389,627	\$42,826,514	\$0	\$42,826,514
• Update costs of Categorical programs	\$1,233,501	\$0	\$1,233,501	\$1,241,783	\$0	\$1,241,783
• Update costs of Incentive programs	(\$16,271,483)	\$0	(\$16,271,483)	(\$6,450,403)	\$0	(\$6,450,403)
• Update Fall Membership data in Direct Aid program formulas	\$97,384	\$0	\$97,384	\$214,336	\$0	\$214,336
• Update Lottery proceeds for public education	\$9,499,460	(\$9,499,462)	(\$2)	(\$4,337,838)	\$4,337,830	(\$8)
• Update program participation for Remedial Summer School	\$9,139,785	\$0	\$9,139,785	\$9,139,785	\$0	\$9,139,785
• Update sales tax distribution for school age population	\$0	\$0	\$0	(\$93,912)	\$0	(\$93,912)
• Update sales tax revenue for public education	\$90,474,422	\$0	\$90,474,422	\$77,507,889	\$0	\$77,507,889
• Update Supplemental Education accounts	(\$335,000)	\$0	(\$335,000)	\$0	\$0	\$0
• Update the cost of Lottery-funded programs	(\$104,903)	\$0	(\$104,903)	\$0	\$0	\$0
• Update the state cost for English as a Second Language	\$2,147,022	\$0	\$2,147,022	\$4,647,991	\$0	\$4,647,991
• Expand reading specialist staffing standard to 4th and 5th grades	\$0	\$0	\$0	\$16,868,870	\$0	\$16,868,870
• Increase support for Communities in Schools	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Provide retention bonus for instructional and support positions	\$0	\$0	\$0	\$45,152,262	\$0	\$45,152,262
• Provide targeted support for early childhood education through Mixed Delivery programming	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
• Support math specialists for grades kindergarten through eight	\$0	\$0	\$0	\$7,200,991	\$0	\$7,200,991
• Support performance pay for top performing teachers	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
• Support teacher recruitment incentives for hard-to-fill positions and hard-to-staff schools	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
• Update Academic Year Governor's School per pupil amounts	\$1,104,051	\$0	\$1,104,051	\$1,120,184	\$0	\$1,120,184
• Increase funding for college partnership laboratory schools	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0
• Increase flexibility for teacher scholarship funds supporting dual enrollment credentialing	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
• Revise teacher requirements for Virginia Preschool Initiative community provider programs	\$0	\$0	\$0	\$0	\$0	\$0
• Update total ARPA bonus amount for school division instructional and support staff	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Use Lottery fund balances to support existing appropriation	(\$9,499,465)	\$9,499,462	(\$3)	\$0	\$0	\$0
Total, Appropriation Changes	\$166,874,401	\$110,000	\$166,984,401	\$275,038,452	\$4,462,830	\$279,501,282
Total Agency Appropriation	\$9,178,127,455	\$1,960,365,888	\$11,138,493,343	\$8,805,061,235	\$1,894,854,648	\$10,699,915,883
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$12,385,654	\$1,349,326	\$13,734,980	\$11,940,654	\$1,349,326	\$13,289,980
Introduced Budget Non-Technical Changes						
• Adjust salaries to remain competitive and retain employees	\$0	\$0	\$0	\$1,101,877	\$7,444	\$1,109,321
Total, Appropriation Changes	\$0	\$0	\$0	\$1,101,877	\$7,444	\$1,109,321
Total Agency Appropriation	\$12,385,654	\$1,349,326	\$13,734,980	\$13,042,531	\$1,356,770	\$14,399,301
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$144,501,720	\$12,519,422	\$157,021,142	\$177,009,281	\$12,519,422	\$189,528,703
Introduced Budget Non-Technical Changes						
• Increase Tuition Assistance Grant (TAG) award for online students	\$0	\$0	\$0	\$0	\$0	\$0
• Support student mental health services	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
• Establish process for higher education financial reporting	\$0	\$0	\$0	\$0	\$0	\$0
• Increase state maximum per-credential investment in Workforce Credential Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
Total Agency Appropriation	\$144,501,720	\$12,519,422	\$157,021,142	\$186,009,281	\$12,519,422	\$198,528,703
Position level:						
Prior Legislative Appropriation	52.00	20.00	72.00	52.00	20.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	52.00	20.00	72.00	52.00	20.00	72.00

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Christopher Newport University						
Prior Legislative Appropriation	\$50,301,699	\$137,909,016	\$188,210,715	\$51,366,899	\$137,913,016	\$189,279,915
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,301,699	\$137,909,016	\$188,210,715	\$51,366,899	\$137,913,016	\$189,279,915
Position level:						
Prior Legislative Appropriation	355.06	603.68	958.74	356.06	603.68	959.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	355.06	603.68	958.74	356.06	603.68	959.74
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$69,752,363	\$356,550,806	\$426,303,169	\$68,106,563	\$356,799,806	\$424,906,369
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,752,363	\$356,550,806	\$426,303,169	\$68,106,563	\$356,799,806	\$424,906,369
Position level:						
Prior Legislative Appropriation	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Richard Bland College						
Prior Legislative Appropriation	\$14,215,486	\$10,982,490	\$25,197,976	\$14,895,786	\$11,077,490	\$25,973,276
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$14,215,486	\$10,982,490	\$25,197,976	\$14,895,786	\$11,077,490	\$25,973,276
Position level:						
Prior Legislative Appropriation	84.43	41.41	125.84	84.43	41.41	125.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	84.43	41.41	125.84	84.43	41.41	125.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$28,623,723	\$26,962,744	\$55,586,467	\$28,416,947	\$26,962,744	\$55,379,691
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,623,723	\$26,962,744	\$55,586,467	\$28,416,947	\$26,962,744	\$55,379,691
Position level:						
Prior Legislative Appropriation	322.57	96.60	419.17	322.57	96.60	419.17
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	322.57	96.60	419.17	322.57	96.60	419.17
George Mason University						
Prior Legislative Appropriation	\$244,386,594	\$1,031,189,228	\$1,275,575,822	\$267,482,244	\$1,037,596,228	\$1,305,078,472
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$244,386,594	\$1,031,189,228	\$1,275,575,822	\$267,482,244	\$1,037,596,228	\$1,305,078,472
Position level:						
Prior Legislative Appropriation	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Prior Legislative Appropriation	\$144,494,225	\$556,485,957	\$700,980,182	\$150,126,913	\$556,485,957	\$706,612,870
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$144,494,225	\$556,485,957	\$700,980,182	\$150,126,913	\$556,485,957	\$706,612,870
Position level:						
Prior Legislative Appropriation	1,294.53	2,873.38	4,167.91	1,294.53	2,873.38	4,167.91
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,294.53	2,873.38	4,167.91	1,294.53	2,873.38	4,167.91
Longwood University						
Prior Legislative Appropriation	\$46,114,559	\$118,386,759	\$164,501,318	\$47,644,759	\$118,386,759	\$166,031,518
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$46,114,559	\$118,386,759	\$164,501,318	\$47,644,759	\$118,386,759	\$166,031,518
Position level:						
Prior Legislative Appropriation	291.39	471.67	763.06	291.39	471.67	763.06
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	291.39	471.67	763.06	291.39	471.67	763.06
Norfolk State University						
Prior Legislative Appropriation	\$104,053,386	\$119,408,910	\$223,462,296	\$107,099,295	\$119,408,910	\$226,508,205
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$104,053,386	\$119,408,910	\$223,462,296	\$107,099,295	\$119,408,910	\$226,508,205
Position level:						
Prior Legislative Appropriation	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Old Dominion University						
Prior Legislative Appropriation	\$216,033,362	\$331,021,299	\$547,054,661	\$234,251,812	\$331,452,299	\$565,704,111
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$216,033,362	\$331,021,299	\$547,054,661	\$234,251,812	\$331,452,299	\$565,704,111
Position level:						
Prior Legislative Appropriation	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Radford University						
Prior Legislative Appropriation	\$94,904,364	\$162,057,851	\$256,962,215	\$103,261,064	\$162,057,851	\$265,318,915
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$94,904,364	\$162,057,851	\$256,962,215	\$103,261,064	\$162,057,851	\$265,318,915
Position level:						
Prior Legislative Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Mary Washington						
Prior Legislative Appropriation	\$46,683,782	\$118,382,024	\$165,065,806	\$48,210,782	\$118,382,024	\$166,592,806
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$46,683,782	\$118,382,024	\$165,065,806	\$48,210,782	\$118,382,024	\$166,592,806
Position level:						
Prior Legislative Appropriation	231.66	465.00	696.66	231.66	465.00	696.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	231.66	465.00	696.66	231.66	465.00	696.66
University of Virginia						
Prior Legislative Appropriation	\$205,704,005	\$1,605,426,297	\$1,811,130,302	\$208,422,905	\$1,609,501,193	\$1,817,924,098
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$205,704,005	\$1,605,426,297	\$1,811,130,302	\$208,422,905	\$1,609,501,193	\$1,817,924,098
Position level:						
Prior Legislative Appropriation	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$2,331,852,899	\$2,331,852,899	\$0	\$2,429,057,746	\$2,429,057,746
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$78,521,197	\$78,521,197	\$0	\$82,368,735	\$82,368,735
Introduced Budget Non-Technical Changes						
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$78,521,197	\$78,521,197	\$0	\$82,368,735	\$82,368,735
Total Agency Appropriation	\$0	\$2,410,374,096	\$2,410,374,096	\$0	\$2,511,426,481	\$2,511,426,481
Position level:						
Prior Legislative Appropriation	0.00	7,963.22	7,963.22	0.00	7,996.22	7,996.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,963.22	7,963.22	0.00	7,996.22	7,996.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$33,715,849	\$30,882,821	\$64,598,670	\$32,716,859	\$31,396,385	\$64,113,244
Introduced Budget Non-Technical Changes						
• Provide funding to explore research university status	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Support expansion of the Center for Teaching Excellence	\$0	\$0	\$0	\$300,000	\$0	\$300,000
• Increase maximum employment level for previously funded positions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$500,000	\$0	\$500,000	\$300,000	\$0	\$300,000
Total Agency Appropriation	\$34,215,849	\$30,882,821	\$65,098,670	\$33,016,859	\$31,396,385	\$64,413,244
Position level:						
Prior Legislative Appropriation	171.46	207.24	378.70	171.46	211.24	382.70

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	52.00	0.00	52.00	55.00	0.00	55.00
Total Agency Authorized Position Level	223.46	207.24	430.70	226.46	211.24	437.70
Virginia Commonwealth University						
Prior Legislative Appropriation	\$308,887,044	\$1,082,527,680	\$1,391,414,724	\$314,762,944	\$1,082,737,680	\$1,397,500,624
Introduced Budget Technical Changes						
• Transfer nongeneral fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Pursue Massey Cancer Center Comprehensive status	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
• Provide authority for University and Health System Authority appointments	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Total Agency Appropriation	\$308,887,044	\$1,082,527,680	\$1,391,414,724	\$319,762,944	\$1,082,737,680	\$1,402,500,624
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$590,072,228	\$812,064,972	\$1,402,137,200	\$613,772,228	\$812,064,972	\$1,425,837,200
Introduced Budget Non-Technical Changes						
• Establish or expand career placement centers	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
• Increase availability of industry recognized credentials to high school students	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
• Promote awareness of G3 and FastForward	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$21,000,000	\$0	\$21,000,000
Total Agency Appropriation	\$590,072,228	\$812,064,972	\$1,402,137,200	\$634,772,228	\$812,064,972	\$1,446,837,200
Position level:						
Prior Legislative Appropriation	5,634.57	5,296.58	10,931.15	5,635.57	5,296.58	10,932.15
Position Level Changes	0.00	0.00	0.00	23.00	0.00	23.00
Total Agency Authorized Position Level	5,634.57	5,296.58	10,931.15	5,658.57	5,296.58	10,955.15
Virginia Military Institute						
Prior Legislative Appropriation	\$28,271,965	\$77,474,788	\$105,746,753	\$27,547,265	\$77,274,228	\$104,821,493
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,271,965	\$77,474,788	\$105,746,753	\$27,547,265	\$77,274,228	\$104,821,493
Position level:						
Prior Legislative Appropriation	203.71	292.06	495.77	203.71	292.06	495.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	203.71	292.06	495.77	203.71	292.06	495.77

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$250,612,751	\$1,387,650,822	\$1,638,263,573	\$257,513,813	\$1,388,384,822	\$1,645,898,635
Introduced Budget Technical Changes						
• Align nongeneral fund appropriation for Sponsored Program activity	\$0	\$9,906,602	\$9,906,602	\$0	\$9,906,602	\$9,906,602
• Increase nongeneral fund appropriation to reflect fall 2022 enrollment and approved tuition rates	\$0	\$29,802,041	\$29,802,041	\$0	\$29,802,041	\$29,802,041
Total, Appropriation Changes	\$0	\$39,708,643	\$39,708,643	\$0	\$39,708,643	\$39,708,643
Total Agency Appropriation	\$250,612,751	\$1,427,359,465	\$1,677,972,216	\$257,513,813	\$1,428,093,465	\$1,685,607,278
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$82,626,439	\$19,287,847	\$101,914,286	\$81,757,439	\$19,292,847	\$101,050,286
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$82,626,439	\$19,287,847	\$101,914,286	\$81,757,439	\$19,292,847	\$101,050,286
Position level:						
Prior Legislative Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Virginia State University						
Prior Legislative Appropriation	\$80,400,715	\$131,216,022	\$211,616,737	\$85,074,537	\$131,216,022	\$216,290,559
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,400,715	\$131,216,022	\$211,616,737	\$85,074,537	\$131,216,022	\$216,290,559
Position level:						
Prior Legislative Appropriation	384.47	489.89	874.36	391.47	489.89	881.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	384.47	489.89	874.36	391.47	489.89	881.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$7,310,969	\$7,079,229	\$14,390,198	\$7,310,969	\$7,079,229	\$14,390,198
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,310,969	\$7,079,229	\$14,390,198	\$7,310,969	\$7,079,229	\$14,390,198
Position level:						
Prior Legislative Appropriation	45.75	67.00	112.75	45.75	67.00	112.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.75	67.00	112.75	45.75	67.00	112.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$2,701,670	\$780,535	\$3,482,205	\$2,681,085	\$780,535	\$3,461,620
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$2,701,670	\$780,535	\$3,482,205	\$2,681,085	\$780,535	\$3,461,620
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$968,492	\$220,037	\$1,188,529	\$1,018,492	\$220,037	\$1,238,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$968,492	\$220,037	\$1,188,529	\$1,018,492	\$220,037	\$1,238,529
Position level:						
Prior Legislative Appropriation	10.00	3.00	13.00	10.00	3.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	3.00	13.00	10.00	3.00	13.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$12,434,085	\$9,144,876	\$21,578,961	\$12,656,308	\$9,144,876	\$21,801,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,434,085	\$9,144,876	\$21,578,961	\$12,656,308	\$9,144,876	\$21,801,184
Position level:						
Prior Legislative Appropriation	113.00	63.00	176.00	113.00	63.00	176.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.00	63.00	176.00	113.00	63.00	176.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00
The Library Of Virginia						
Prior Legislative Appropriation	\$37,185,282	\$9,323,113	\$46,508,395	\$36,895,779	\$9,323,113	\$46,218,892
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,185,282	\$9,323,113	\$46,508,395	\$36,895,779	\$9,323,113	\$46,218,892
Position level:						
Prior Legislative Appropriation	143.09	63.91	207.00	143.09	63.91	207.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	143.09	63.91	207.00	143.09	63.91	207.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$6,255,446	\$5,586,950	\$11,842,396	\$6,255,446	\$5,586,950	\$11,842,396
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$6,255,446	\$5,586,950	\$11,842,396	\$6,255,446	\$5,586,950	\$11,842,396
Position level:						
Prior Legislative Appropriation	59.19	34.81	94.00	59.19	34.81	94.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	59.19	34.81	94.00	59.19	34.81	94.00
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$3,207,184	\$563,906	\$3,771,090	\$3,210,061	\$563,906	\$3,773,967
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,207,184	\$563,906	\$3,771,090	\$3,210,061	\$563,906	\$3,773,967
Position level:						
Prior Legislative Appropriation	40.00	9.50	49.50	41.00	9.50	50.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	40.00	9.50	49.50	41.00	9.50	50.50
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$5,328,887	\$756,779	\$6,085,666	\$5,328,887	\$756,779	\$6,085,666
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,328,887	\$756,779	\$6,085,666	\$5,328,887	\$756,779	\$6,085,666
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$13,333,920	\$32,891,074	\$46,224,994	\$12,195,032	\$32,891,074	\$45,086,106
Introduced Budget Technical Changes						
• Realign appropriation to accurate program and subobject codes	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,333,920	\$32,891,074	\$46,224,994	\$12,195,032	\$32,891,074	\$45,086,106
Position level:						
Prior Legislative Appropriation	141.50	212.00	353.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$35,735,995	\$0	\$35,735,995	\$35,835,995	\$0	\$35,835,995
Introduced Budget Non-Technical Changes						
• Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
Total Agency Appropriation	\$35,735,995	\$0	\$35,735,995	\$45,835,995	\$0	\$45,835,995

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Prior Legislative Appropriation	\$3,949,405	\$1,553,122	\$5,502,527	\$2,949,405	\$1,553,122	\$4,502,527
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,949,405	\$1,553,122	\$5,502,527	\$2,949,405	\$1,553,122	\$4,502,527
Position level:						
Prior Legislative Appropriation	21.00	6.00	27.00	23.00	6.00	29.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	6.00	27.00	23.00	6.00	29.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$7,323,958	\$0	\$7,323,958	\$7,323,958	\$0	\$7,323,958
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,323,958	\$0	\$7,323,958	\$7,323,958	\$0	\$7,323,958
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$2,230,854	\$0	\$2,230,854	\$2,071,068	\$0	\$2,071,068
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,230,854	\$0	\$2,230,854	\$2,071,068	\$0	\$2,071,068
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$5,171,617	\$4,206,725	\$9,378,342	\$4,716,617	\$4,206,725	\$8,923,342
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,171,617	\$4,206,725	\$9,378,342	\$4,716,617	\$4,206,725	\$8,923,342
Position level:						
Prior Legislative Appropriation	41.80	29.50	71.30	41.80	29.50	71.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.80	29.50	71.30	41.80	29.50	71.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$4,032,768	\$1,247,745	\$5,280,513	\$4,032,768	\$1,247,745	\$5,280,513
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,032,768	\$1,247,745	\$5,280,513	\$4,032,768	\$1,247,745	\$5,280,513

Office of Education Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	31.00	3.00	34.00	31.00	3.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.00	3.00	34.00	31.00	3.00	34.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$4,547,692	\$0	\$4,547,692	\$1,547,692	\$0	\$1,547,692
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,547,692	\$0	\$4,547,692	\$1,547,692	\$0	\$1,547,692
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Prior Legislative Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$12,219,045,869	\$12,951,313,440	\$25,170,359,309	\$12,016,111,321	\$13,005,907,106	\$25,022,018,427
Authorized Position Level Grand Total	19,232.05	42,987.70	62,219.75	19,287.05	43,024.70	62,311.75

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$1,229,925	\$0	\$1,229,925	\$729,925	\$0	\$729,925
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,229,925	\$0	\$1,229,925	\$729,925	\$0	\$729,925
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$14,057,680	\$54,197,156	\$68,254,836	\$14,057,680	\$57,783,606	\$71,841,286
Introduced Budget Technical Changes						
• Adjust rates and appropriation for the Payroll Service Bureau	\$0	\$0	\$0	\$0	\$464,003	\$464,003
Introduced Budget Non-Technical Changes						
• Increase appropriation to expand Quality Assurance Unit	\$0	\$0	\$0	\$643,733	\$0	\$643,733
• Increase appropriation for SilverLine Web Application Firewall	\$0	\$0	\$0	\$0	\$495,000	\$495,000
• Increase appropriation for Commonwealth Vendor Group functionality	\$0	\$0	\$0	\$0	\$1,138,676	\$1,138,676
Total, Appropriation Changes	\$0	\$0	\$0	\$643,733	\$2,097,679	\$2,741,412
Total Agency Appropriation	\$14,057,680	\$54,197,156	\$68,254,836	\$14,701,413	\$59,881,285	\$74,582,698
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	5.00	12.00	17.00
Total Agency Authorized Position Level	115.00	54.00	169.00	120.00	66.00	186.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$2,108,113,028	\$588,400,824	\$2,696,513,852	\$980,380,000	\$588,400,824	\$1,568,780,824
Introduced Budget Non-Technical Changes						
• Appropriate mandatory Revenue Stabilization Fund deposit	\$0	\$0	\$0	\$405,952,425	\$0	\$405,952,425
• Appropriate Virginia Retirement System deposit contingent on fiscal year 2022 revenue collection	\$250,000,000	\$0	\$250,000,000	\$0	\$0	\$0
• Authorize transfer of funds deposited to Revenue Reserve Fund as advanced reservation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$250,000,000	\$0	\$250,000,000	\$405,952,425	\$0	\$405,952,425
Total Agency Appropriation	\$2,358,113,028	\$588,400,824	\$2,946,513,852	\$1,386,332,425	\$588,400,824	\$1,974,733,249
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Prior Legislative Appropriation	\$8,497,158	\$0	\$8,497,158	\$8,497,158	\$0	\$8,497,158
Introduced Budget Non-Technical Changes						
• Provide general fund support for additional staff	\$0	\$0	\$0	\$274,911	\$0	\$274,911
• Modernize the Regulatory Town Hall	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$274,911	\$0	\$274,911
Total Agency Appropriation	\$8,497,158	\$0	\$8,497,158	\$8,772,069	\$0	\$8,772,069
Position level:						
Prior Legislative Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00
Department of Taxation						
Prior Legislative Appropriation	\$110,235,175	\$12,511,087	\$122,746,262	\$108,916,408	\$12,511,087	\$121,427,495
Introduced Budget Non-Technical Changes						
• Mandate online registration for new businesses	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)
• Increase funding for review of the revenue management system	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Total, Appropriation Changes	\$250,000	\$0	\$250,000	(\$30,000)	\$0	(\$30,000)
Total Agency Appropriation	\$110,485,175	\$12,511,087	\$122,996,262	\$108,886,408	\$12,511,087	\$121,397,495
Position level:						
Prior Legislative Appropriation	907.00	56.00	963.00	907.00	56.00	963.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	907.00	56.00	963.00	907.00	56.00	963.00
Department of the Treasury						
Prior Legislative Appropriation	\$15,518,923	\$55,075,139	\$70,594,062	\$8,167,480	\$55,100,226	\$63,267,706
Introduced Budget Non-Technical Changes						
• Adjust funding to process taxpayer refund checks	\$499,469	\$0	\$499,469	\$0	\$0	\$0
• Fund information technology disaster recovery services	\$0	\$0	\$0	\$41,266	\$51,654	\$92,920
Total, Appropriation Changes	\$499,469	\$0	\$499,469	\$41,266	\$51,654	\$92,920
Total Agency Appropriation	\$16,018,392	\$55,075,139	\$71,093,531	\$8,208,746	\$55,151,880	\$63,360,626
Position level:						
Prior Legislative Appropriation	32.70	94.30	127.00	32.70	94.30	127.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	32.70	94.30	127.00	32.70	94.30	127.00

Office of Finance Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Treasury Board						
Prior Legislative Appropriation	\$954,233,341	\$37,571,715	\$991,805,056	\$994,591,558	\$37,067,822	\$1,031,659,380
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service	\$1,325,162	\$0	\$1,325,162	(\$3,180,195)	\$0	(\$3,180,195)
Introduced Budget Savings						
• Adjust funding for bond defeasance costs	(\$8,075,000)	\$0	(\$8,075,000)	\$0	\$0	\$0
Total, Appropriation Changes	(\$6,749,838)	\$0	(\$6,749,838)	(\$3,180,195)	\$0	(\$3,180,195)
Total Agency Appropriation	\$947,483,503	\$37,571,715	\$985,055,218	\$991,411,363	\$37,067,822	\$1,028,479,185
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Position level:						
Prior Legislative Appropriation	0.00	15.00	15.00	0.00	15.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	15.00	15.00	0.00	15.00	15.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$3,455,884,861	\$750,523,834	\$4,206,408,695	\$2,519,042,349	\$755,780,811	\$3,274,823,160
Authorized Position Level Grand Total	1,125.70	223.30	1,349.00	1,130.70	235.30	1,366.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$1,653,270	\$0	\$1,653,270	\$903,270	\$0	\$903,270
Introduced Budget Non-Technical Changes						
• Add funds for a behavioral health transformation contractor	\$0	\$0	\$0	\$750,000	\$0	\$750,000
• Conduct campaign to reduce fentanyl poisoning among youth	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
• Develop a statewide strategic plan for the health care workforce	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Study the statewide coordination of behavioral health and substance abuse programs with an emphasis on veterans	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,250,000	\$5,000,000	\$6,250,000
Total Agency Appropriation	\$1,653,270	\$0	\$1,653,270	\$2,153,270	\$5,000,000	\$7,153,270
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$330,699,433	\$57,632,329	\$388,331,762	\$330,659,768	\$57,632,329	\$388,292,097
Introduced Budget Non-Technical Changes						
• Adjust program funding to reflect forecasted expenditures	(\$6,901,074)	\$0	(\$6,901,074)	\$0	\$0	\$0
Total, Appropriation Changes	(\$6,901,074)	\$0	(\$6,901,074)	\$0	\$0	\$0
Total Agency Appropriation	\$323,798,359	\$57,632,329	\$381,430,688	\$330,659,768	\$57,632,329	\$388,292,097
Position level:						
Prior Legislative Appropriation	16.00	0.00	16.00	16.00	0.00	16.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	16.00	0.00	16.00	16.00	0.00	16.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$1,320,862	\$2,595,744	\$3,916,606	\$1,320,862	\$2,556,794	\$3,877,656
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$0	\$0	\$0	\$4,998	\$0	\$4,998
Total, Appropriation Changes	\$0	\$0	\$0	\$4,998	\$0	\$4,998
Total Agency Appropriation	\$1,320,862	\$2,595,744	\$3,916,606	\$1,325,860	\$2,556,794	\$3,882,654
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Prior Legislative Appropriation	\$237,622,379	\$989,400,303	\$1,227,022,682	\$235,412,508	\$727,897,537	\$963,310,045
Introduced Budget Technical Changes						
• Add appropriation for epidemiology and laboratory capacity grants	\$0	\$0	\$0	\$0	\$150,756,011	\$150,756,011
• Transfer State Office of Rural Health Grant matching funds to correct program area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add funding for sexual assault forensic examiner training for emergency department staff	\$0	\$0	\$0	\$125,000	\$0	\$125,000
• Provide additional support to address increases in rent costs for local health departments	\$0	\$0	\$0	\$943,856	\$698,322	\$1,642,178
• Increase funding to support salary adjustments for Office of the Chief Medical Examiner staff	\$0	\$0	\$0	\$1,491,950	\$0	\$1,491,950
• Enhance the Behavioral Health Loan Repayment Program	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
• Enhance the Nurse Preceptor Incentive Program	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
• Establish psychiatric nursing graduate education loan repayment program	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
• Establish the Earn to Learn Nursing Education Acceleration program grant	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000
• Increase drug-susceptible tuberculosis funding	\$0	\$0	\$0	\$50,000	\$0	\$50,000
• Provide additional support for the nursing scholarships and loan repayment program	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Provide funding for cybersecurity threat management position	\$0	\$0	\$0	\$163,918	\$0	\$163,918
• Provide required state match funding for drinking water infrastructure projects	\$0	\$0	\$0	\$3,373,581	\$91,864,181	\$95,237,762
• Add funds to address a reversion of federal funding for the Office of Drinking Water	\$1,118,595	\$0	\$1,118,595	\$0	\$0	\$0
• Extend loan deadlines for COVID-19 pandemic response	\$0	\$0	\$0	\$0	\$0	\$0
• Restrict abortion services	\$0	\$0	\$0	\$0	\$0	\$0
• Designate portion of opioid settlement funds for fentanyl response efforts	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Total, Appropriation Changes	\$1,118,595	\$0	\$1,118,595	\$54,648,305	\$250,318,514	\$304,966,819
Total Agency Appropriation	\$238,740,974	\$989,400,303	\$1,228,141,277	\$290,060,813	\$978,216,051	\$1,268,276,864
Position level:						
Prior Legislative Appropriation	1,605.50	2,273.00	3,878.50	1,605.50	2,273.00	3,878.50
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	1,605.50	2,273.00	3,878.50	1,607.50	2,273.00	3,880.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$37,849,871	\$37,849,871	\$0	\$38,218,945	\$38,218,945
Introduced Budget Non-Technical Changes						
• Make application processing more efficient and reduce reliance on wage employees	\$0	\$0	\$0	\$0	\$513,451	\$513,451
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$513,451	\$513,451
Total Agency Appropriation	\$0	\$37,849,871	\$37,849,871	\$0	\$38,732,396	\$38,732,396
Position level:						
Prior Legislative Appropriation	0.00	288.00	288.00	0.00	294.00	294.00
Position Level Changes	0.00	0.00	0.00	0.00	7.00	7.00
Total Agency Authorized Position Level	0.00	288.00	288.00	0.00	301.00	301.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$5,824,897,704	\$14,857,958,805	\$20,682,856,509	\$6,244,987,584	\$14,971,692,667	\$21,216,680,251
Introduced Budget Non-Technical Changes						
• Adjust funding for medical services for involuntary mental commitments	(\$1,500,000)	\$0	(\$1,500,000)	(\$250,000)	\$0	(\$250,000)
• Adjust Virginia Health Care Fund appropriation	(\$50,436,557)	\$50,436,557	\$0	\$67,732,794	(\$67,732,794)	\$0
• Fund costs associated with settlement	\$2,271,918	\$462,689	\$2,734,607	\$0	\$0	\$0
• Fund Family Access to Medical Insurance Security program utilization and inflation	(\$13,143,045)	\$7,098,020	(\$6,045,025)	(\$321,954)	\$5,279,027	\$4,957,073
• Fund Medicaid utilization and inflation	(\$279,325,319)	\$1,483,717,796	\$1,204,392,477	\$12,266,384	\$1,356,069,626	\$1,368,336,010
• Fund medical assistance services for low-income children utilization and inflation	(\$5,888,208)	\$16,495,016	\$10,606,808	(\$2,820,997)	\$634,327	(\$2,186,670)
• Transfer resources to fund developmental disability waiver responsibilities	\$0	\$0	\$0	\$85,000	\$85,000	\$170,000
• Account for extension of the federal public health emergency	(\$157,800,861)	\$153,859,144	(\$3,941,717)	\$53,439,303	\$1,113,615,681	\$1,167,054,984
• Account for the Medicaid portion of state facility salary actions	\$0	\$0	\$0	\$268,792	\$280,632	\$549,424
• Add 20 psychiatric residencies through graduate medical education	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
• Add 500 developmental disability waiver slots	\$0	\$0	\$0	\$15,155,118	\$15,822,689	\$30,977,807
• Improve access to peer recovery support services	\$0	\$0	\$0	\$0	\$0	\$0
• Improve third-party liability recoveries	\$0	\$0	\$0	\$0	\$0	\$0
• Increase rates for personal care, respite, and companion services	\$0	\$0	\$0	\$41,616,322	\$47,194,131	\$88,810,453
• Reprocare Medicaid managed care program	\$1,689,750	\$2,594,750	\$4,284,500	\$0	\$0	\$0
• Align outpatient rehabilitation reimbursement methodology with Medicare	\$0	\$0	\$0	\$0	\$0	\$0
• Fund capitated contract cost escalations	\$0	\$2,410,933	\$2,410,933	\$0	\$2,410,933	\$2,410,933
• Implement telehealth service delivery options for developmental disability waivers	\$0	\$0	\$0	\$0	\$0	\$0
• Increase rates for Early Intervention services	\$0	\$0	\$0	\$1,117,018	\$1,187,947	\$2,304,965
• Convene a workgroup to examine inclusion of residential treatment services in managed care	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$504,132,322)	\$1,717,074,905	\$1,212,942,583	\$189,287,780	\$2,475,847,199	\$2,665,134,979
Total Agency Appropriation	\$5,320,765,382	\$16,575,033,710	\$21,895,799,092	\$6,434,275,364	\$17,447,539,866	\$23,881,815,230
Position level:						
Prior Legislative Appropriation	266.02	276.98	543.00	263.52	274.48	538.00
Position Level Changes	0.00	0.00	0.00	4.00	4.00	8.00
Total Agency Authorized Position Level	266.02	276.98	543.00	267.52	278.48	546.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$172,867,695	\$51,483,442	\$224,351,137	\$162,178,102	\$55,887,317	\$218,065,419
Introduced Budget Technical Changes						
• Transfer developmental disability waiver rate responsibilities to the Department of Medical Assistance Services	\$0	\$0	\$0	(\$85,000)	\$0	(\$85,000)
• Transfer electronic health records funding to facilities	\$0	\$0	\$0	(\$1,023,050)	\$0	(\$1,023,050)
Introduced Budget Non-Technical Changes						
• Support additional waiver slots with two additional positions	\$0	\$0	\$0	\$162,878	\$23,268	\$186,146
• Sustain waiver management system interoperability and software upgrades	\$0	\$0	\$0	\$350,000	\$0	\$350,000
• Fund two cybersecurity positions	\$0	\$0	\$0	\$261,164	\$0	\$261,164
• Pursue hospital-based psychiatric emergency alternatives	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
• Expand housing opportunities for individuals with serious mental illness	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000
• Expand school-based mental health pilot	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
• Provide one-time funds for mobile crisis units	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
• Support Off-Duty Officer program	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Provide additional funding for naloxone	\$0	\$1,416,398	\$1,416,398	\$0	\$1,416,398	\$1,416,398
• Increase funding for comprehensive crisis services system	\$0	\$0	\$0	\$58,345,204	\$0	\$58,345,204
• Provide funds for forensic data tracking and analysis	\$0	\$0	\$0	\$97,795	\$0	\$97,795
• Add language to allow flexible use of mental health pilot program funds	\$0	\$0	\$0	\$0	\$0	\$0
• Amend language to allow dementia funds to be used for discharge and diversion of older adults	\$0	\$0	\$0	\$0	\$0	\$0
• Combine earmarks for alternative transportation and alternative custody	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$1,416,398	\$1,416,398	\$122,108,991	\$1,439,666	\$123,548,657
Total Agency Appropriation	\$172,867,695	\$52,899,840	\$225,767,535	\$284,287,093	\$57,326,983	\$341,614,076
Position level:						
Prior Legislative Appropriation	518.50	46.75	565.25	518.50	46.75	565.25
Position Level Changes	0.00	0.00	0.00	10.00	0.00	10.00
Total Agency Authorized Position Level	518.50	46.75	565.25	528.50	46.75	575.25
Grants to Localities						
Prior Legislative Appropriation	\$497,191,587	\$94,732,000	\$591,923,587	\$558,032,889	\$97,453,798	\$655,486,687
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$497,191,587	\$94,732,000	\$591,923,587	\$558,032,889	\$97,453,798	\$655,486,687
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$417,361,570	\$54,994,156	\$472,355,726	\$462,253,010	\$54,994,156	\$517,247,166
Introduced Budget Technical Changes						
• Transfer electronic health records funding to facilities	\$0	\$0	\$0	\$895,168	\$0	\$895,168
Introduced Budget Non-Technical Changes						
• Fund salary alignments for critical positions	\$0	\$0	\$0	\$8,673,252	\$0	\$8,673,252
• Fund three additional forensic evaluators	\$0	\$0	\$0	\$485,091	\$0	\$485,091
Total, Appropriation Changes	\$0	\$0	\$0	\$10,053,511	\$0	\$10,053,511
Total Agency Appropriation	\$417,361,570	\$54,994,156	\$472,355,726	\$472,306,521	\$54,994,156	\$527,300,677
Position level:						
Prior Legislative Appropriation	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	4,373.00	613.00	4,986.00	4,376.00	613.00	4,989.00
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$11,359,308	\$47,429,558	\$58,788,866	\$12,307,884	\$55,214,166	\$67,522,050
Introduced Budget Non-Technical Changes						
• Fund salary alignment for critical positions	\$0	\$0	\$0	\$74,917	\$549,424	\$624,341
Total, Appropriation Changes	\$0	\$0	\$0	\$74,917	\$549,424	\$624,341
Total Agency Appropriation	\$11,359,308	\$47,429,558	\$58,788,866	\$12,382,801	\$55,763,590	\$68,146,391
Position level:						
Prior Legislative Appropriation	107.00	603.00	710.00	107.00	603.00	710.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	107.00	603.00	710.00	107.00	603.00	710.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$53,026,898	\$0	\$53,026,898	\$58,666,244	\$0	\$58,666,244
Introduced Budget Technical Changes						
• Transfer electronic health records funding to facilities	\$0	\$0	\$0	\$127,881	\$0	\$127,881
Introduced Budget Non-Technical Changes						
• Fund salary alignment for critical positions	\$0	\$0	\$0	\$275,188	\$0	\$275,188
Total, Appropriation Changes	\$0	\$0	\$0	\$403,069	\$0	\$403,069
Total Agency Appropriation	\$53,026,898	\$0	\$53,026,898	\$59,069,313	\$0	\$59,069,313
Position level:						
Prior Legislative Appropriation	886.50	0.00	886.50	886.50	0.00	886.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	886.50	0.00	886.50	886.50	0.00	886.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$70,667,068	\$175,679,684	\$246,346,752	\$70,342,068	\$175,679,684	\$246,021,752
Introduced Budget Non-Technical Changes						
• Adjust state support for Centers for Independent Living salaries	\$0	\$0	\$0	\$37,423	\$0	\$37,423
• Increase support for vocational rehabilitation services	\$0	\$0	\$0	\$285,164	\$2,162,084	\$2,447,248
• Maintain personal care services provided to disabled Virginians	\$0	\$0	\$0	\$225,647	\$0	\$225,647
• Adjust appropriation to reflect agency operations	\$0	\$425,000	\$425,000	\$0	\$425,000	\$425,000
Total, Appropriation Changes	\$0	\$425,000	\$425,000	\$548,234	\$2,587,084	\$3,135,318
Total Agency Appropriation	\$70,667,068	\$176,104,684	\$246,771,752	\$70,890,302	\$178,266,768	\$249,157,070
Position level:						
Prior Legislative Appropriation	95.76	882.26	978.02	95.76	882.26	978.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	95.76	882.26	978.02	95.76	882.26	978.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$5,912,821	\$17,857,266	\$23,770,087	\$5,912,821	\$17,857,266	\$23,770,087
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,912,821	\$17,857,266	\$23,770,087	\$5,912,821	\$17,857,266	\$23,770,087
Position level:						
Prior Legislative Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Prior Legislative Appropriation	\$512,579,795	\$1,744,657,305	\$2,257,237,100	\$506,400,227	\$1,810,962,063	\$2,317,362,290
Introduced Budget Technical Changes						
• Adjust agency appropriations to better align with agency objectives	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Implement Office of the State Inspector General child protective services audit recommendations	\$0	\$0	\$0	\$8,274,569	\$28,853	\$8,303,422
• Adjust the child welfare forecast	(\$14,338,948)	(\$566,050)	(\$14,904,998)	(\$5,645,890)	(\$5,884,666)	(\$11,530,556)
• Fund foster care and adoption cost of living adjustments	\$0	\$0	\$0	\$2,287,785	\$2,001,186	\$4,288,971
• Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	\$10,462,511	\$9,762,358	\$20,224,869	\$5,218,718	\$4,164,376	\$9,383,094
• Provide funding for Supplemental Nutrition Assistance Program overissuance repayment	\$6,105,940	\$0	\$6,105,940	\$0	\$0	\$0
• Adjust appropriation to modernize the child support information system	\$0	\$0	\$0	\$0	\$9,976,000	\$9,976,000
• Meet compliance standards for local departments of social services shared site technology support	\$0	\$0	\$0	\$3,800,143	\$3,800,143	\$7,600,286
• Sustain and expand Kinship Navigator programs	\$0	\$0	\$0	\$935,196	\$0	\$935,196
• Convert part-time Supplemental Nutrition Assistance Program management evaluation reviewer positions to full-time positions	\$0	\$0	\$0	\$110,854	\$110,855	\$221,709
• Add mandatory carryforward language for unspent Comprehensive Child Welfare Information System funding	\$0	\$0	\$0	\$0	\$0	\$0
• Appropriate nongeneral fund for local staff and operations	\$0	\$14,395,343	\$14,395,343	\$0	\$15,115,109	\$15,115,109
Total, Appropriation Changes	\$2,229,503	\$23,591,651	\$25,821,154	\$14,981,375	\$29,311,856	\$44,293,231
Total Agency Appropriation	\$514,809,298	\$1,768,248,956	\$2,283,058,254	\$521,381,602	\$1,840,273,919	\$2,361,655,521
Position level:						
Prior Legislative Appropriation	674.00	1,086.50	1,760.50	671.50	1,084.00	1,755.50
Position Level Changes	0.00	0.00	0.00	20.50	2.50	23.00
Total Agency Authorized Position Level	674.00	1,086.50	1,760.50	692.00	1,086.50	1,778.50
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$234,058	\$1,900,390	\$2,134,448	\$234,058	\$1,900,390	\$2,134,448
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$0	\$0	\$0	\$4,581	\$0	\$4,581
• Provide support for increased operating costs	\$0	\$0	\$0	\$22,800	\$0	\$22,800

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$27,381	\$0	\$27,381
Total Agency Appropriation	\$234,058	\$1,900,390	\$2,134,448	\$261,439	\$1,900,390	\$2,161,829
Position level:						
Prior Legislative Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$9,262,779	\$80,069,598	\$89,332,377	\$9,262,779	\$80,069,598	\$89,332,377
Introduced Budget Technical Changes						
• Adjust appropriation to reflect current services	\$0	\$0	\$0	\$0	\$138,291	\$138,291
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$0	\$0	\$0	\$160,371	\$0	\$160,371
• Increase support for employment services for blind, vision impaired, and deafblind Virginians	\$0	\$0	\$0	\$632,738	\$294,122	\$926,860
Total, Appropriation Changes	\$0	\$0	\$0	\$793,109	\$432,413	\$1,225,522
Total Agency Appropriation	\$9,262,779	\$80,069,598	\$89,332,377	\$10,055,888	\$80,502,011	\$90,557,899
Position level:						
Prior Legislative Appropriation	69.00	93.00	162.00	69.00	93.00	162.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.00	93.00	162.00	69.00	93.00	162.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$361,739	\$2,784,902	\$3,146,641	\$361,739	\$2,784,902	\$3,146,641
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$361,739	\$2,784,902	\$3,146,641	\$361,739	\$2,784,902	\$3,146,641
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
Opioid Abatement Authority						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide initial appropriation for the Opioid Abatement Authority	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	5.00	5.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	5.00	5.00

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL						
	<i>Fiscal Year 2023</i>			<i>Fiscal Year 2024</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$7,639,333,668	\$19,959,533,307	\$27,598,866,975	\$9,053,417,483	\$20,920,301,219	\$29,973,718,702
Authorized Position Level Grand Total	8,685.05	6,392.72	15,077.77	8,719.55	6,412.22	15,131.77

Office of Labor Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Labor						
Prior Legislative Appropriation	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
Introduced Budget Non-Technical Changes						
• Provide additional operating support	\$0	\$0	\$0	\$399,950	\$0	\$399,950
Total, Appropriation Changes	\$0	\$0	\$0	\$399,950	\$0	\$399,950
Total Agency Appropriation	\$599,192	\$0	\$599,192	\$999,142	\$0	\$999,142
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	4.00	0.00	4.00	6.00	0.00	6.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$17,679,266	\$8,394,187	\$26,073,453	\$14,179,266	\$8,394,187	\$22,573,453
Introduced Budget Non-Technical Changes						
• Provide resources to monitor student learners in pharmacies	\$0	\$0	\$0	\$100,832	\$0	\$100,832
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$100,832	\$0	\$100,832
Total Agency Appropriation	\$17,679,266	\$8,394,187	\$26,073,453	\$14,280,098	\$8,394,187	\$22,674,285
Position level:						
Prior Legislative Appropriation	138.90	64.10	203.00	138.90	64.10	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	138.90	64.10	203.00	138.90	64.10	203.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$26,020,013	\$26,020,013	\$0	\$26,020,013	\$26,020,013
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to support current staffing and operating costs	\$0	\$0	\$0	\$0	\$856,300	\$856,300
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$856,300	\$856,300
Total Agency Appropriation	\$0	\$26,020,013	\$26,020,013	\$0	\$26,876,313	\$26,876,313
Position level:						
Prior Legislative Appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	204.00	204.00	0.00	204.00	204.00

Office of Labor Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$715,689,968	\$715,689,968	\$0	\$642,307,116	\$642,307,116
Introduced Budget Non-Technical Changes						
• Continue support for additional appeals staff	\$0	\$0	\$0	\$0	\$0	\$0
• Provide funds for deposit to the Unemployment Insurance Trust Fund	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0
• Continue support for the customer contact center	\$0	\$0	\$0	\$0	\$0	\$0
• Authorize a line of credit for the Virginia Employment Commission	\$0	\$0	\$0	\$0	\$0	\$0
• Remove one-time positions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0
Total Agency Appropriation	\$100,000,000	\$715,689,968	\$815,689,968	\$0	\$642,307,116	\$642,307,116
Position level:						
Prior Legislative Appropriation	5.00	865.00	870.00	5.00	865.00	870.00
Position Level Changes	(5.00)	0.00	(5.00)	(5.00)	0.00	(5.00)
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00
OFFICE OF LABOR TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$118,278,458	\$750,104,168	\$868,382,626	\$15,279,240	\$677,577,616	\$692,856,856
Authorized Position Level Grand Total	142.90	1,133.10	1,276.00	144.90	1,133.10	1,278.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural and Historic Resources						
Prior Legislative Appropriation	\$669,542	\$113,698	\$783,240	\$669,542	\$113,698	\$783,240
Introduced Budget Non-Technical Changes						
• Fund strategies to implement flood resilience	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
Total Agency Appropriation	\$1,169,542	\$113,698	\$1,283,240	\$1,169,542	\$113,698	\$1,283,240
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$431,138,368	\$172,452,771	\$603,591,139	\$92,076,890	\$146,799,665	\$238,876,555
Introduced Budget Non-Technical Changes						
• Address compression among law enforcement personnel	\$0	\$0	\$0	\$358,675	\$0	\$358,675
• Fund soil and water conservation positions previously supported by federal grants	\$0	\$0	\$0	\$400,823	\$0	\$400,823
• Increase support for dam safety regional engineers	\$0	\$0	\$0	\$0	\$490,350	\$490,350
• Provide additional funding for the Resilient Virginia Revolving Loan Fund	\$100,000,000	\$0	\$100,000,000	\$100,000,000	\$0	\$100,000,000
• Provide appropriation to the Water Quality Improvement Fund	\$0	\$0	\$0	\$87,113,924	\$0	\$87,113,924
• Provide free admission to Virginia State Parks for the Virginia National Guard	\$0	\$0	\$0	\$20,000	\$0	\$20,000
• Provide supplemental funding to support agriculture best management practices	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
• Support for Hayfields State Park operations	\$0	\$0	\$0	\$692,436	\$0	\$692,436
• Amend budget language regarding the acquisition of Hayfields Farm	\$0	\$0	\$0	\$0	\$0	\$0
• Increase flexibility of use of water quality funding	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$100,000,000	\$0	\$100,000,000	\$238,585,858	\$490,350	\$239,076,208
Total Agency Appropriation	\$531,138,368	\$172,452,771	\$703,591,139	\$330,662,748	\$147,290,015	\$477,952,763
Position level:						
Prior Legislative Appropriation	474.50	49.50	524.00	480.50	40.50	521.00
Position Level Changes	0.00	0.00	0.00	6.00	(1.00)	5.00
Total Agency Authorized Position Level	474.50	49.50	524.00	486.50	39.50	526.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Prior Legislative Appropriation	\$67,826,042	\$149,785,826	\$217,611,868	\$66,896,002	\$149,785,826	\$216,681,828
Introduced Budget Technical Changes						
• Align nongeneral fund appropriation with projected expenditures	\$0	\$890,602	\$890,602	\$0	\$890,602	\$890,602
Introduced Budget Non-Technical Changes						
• Support the Enhanced Nutrient Removal Certainty program	\$0	\$0	\$0	\$43,915,388	\$0	\$43,915,388
• Implement the Permit Evaluation and Enhancement Program (PEEP)	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0
• Update agency administration software	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
• Provide additional funding for the Richmond Combined Sewer Overflow project	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0
• Provide additional funding for the Enhanced Nutrient Removal Certainty Program	\$0	\$0	\$0	\$107,058,659	\$0	\$107,058,659
• Support upgrades at Poor Creek Pump Station	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0
Total, Appropriation Changes	\$109,000,000	\$890,602	\$109,890,602	\$152,974,047	\$890,602	\$153,864,649
Total Agency Appropriation	\$176,826,042	\$150,676,428	\$327,502,470	\$219,870,049	\$150,676,428	\$370,546,477
Position level:						
Prior Legislative Appropriation	416.50	564.50	981.00	416.50	564.50	981.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	416.50	564.50	981.00	416.50	564.50	981.00
Department of Wildlife Resources						
Prior Legislative Appropriation	\$200,000	\$70,783,646	\$70,983,646	\$200,000	\$70,783,646	\$70,983,646
Introduced Budget Non-Technical Changes						
• Address salary compression among law enforcement positions	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
• Adjust federal appropriation with increase in annual apportionment for wildlife restoration program	\$0	\$0	\$0	\$0	\$2,673,944	\$2,673,944
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$3,873,944	\$3,873,944
Total Agency Appropriation	\$200,000	\$70,783,646	\$70,983,646	\$200,000	\$74,657,590	\$74,857,590
Position level:						
Prior Legislative Appropriation	2.00	496.00	498.00	2.00	496.00	498.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	496.00	498.00	2.00	496.00	498.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Prior Legislative Appropriation	\$36,310,796	\$3,614,068	\$39,924,864	\$10,587,956	\$3,614,068	\$14,202,024
Introduced Budget Non-Technical Changes						
• Increase appropriation for one Deputy Director of Programs	\$0	\$0	\$0	\$175,000	\$0	\$175,000
• Increase funding for the Black, Indigenous, and People of Color Preservation Fund (BIPOC)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$5,000,000	\$0	\$5,000,000	\$175,000	\$0	\$175,000
Total Agency Appropriation	\$41,310,796	\$3,614,068	\$44,924,864	\$10,762,956	\$3,614,068	\$14,377,024
Position level:						
Prior Legislative Appropriation	35.00	19.00	54.00	35.00	19.00	54.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	36.00	19.00	55.00	36.00	19.00	55.00
Marine Resources Commission						
Prior Legislative Appropriation	\$21,558,834	\$13,005,787	\$34,564,621	\$17,033,534	\$13,005,787	\$30,039,321
Introduced Budget Technical Changes						
• Complete transfer of shellfish management amounts to a dedicated service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding to address salary compression in law enforcement	\$0	\$0	\$0	\$1,764,925	\$0	\$1,764,925
• Update benchmark stock assessment for the Chesapeake Bay blue crab	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,989,925	\$0	\$1,989,925
Total Agency Appropriation	\$21,558,834	\$13,005,787	\$34,564,621	\$19,023,459	\$13,005,787	\$32,029,246
Position level:						
Prior Legislative Appropriation	142.50	29.00	171.50	142.50	29.00	171.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	142.50	29.00	171.50	142.50	29.00	171.50
OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$772,203,582	\$410,646,398	\$1,182,849,980	\$581,688,754	\$389,357,586	\$971,046,340
Authorized Position Level Grand Total	1,076.50	1,158.00	2,234.50	1,088.50	1,148.00	2,236.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$1,223,977	\$601,083	\$1,825,060	\$1,223,977	\$601,083	\$1,825,060
Introduced Budget Non-Technical Changes						
• Transfer existing Flood Control Study appropriation to Secretary of Natural and Historic Resources	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
Total, Appropriation Changes	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
Total Agency Appropriation	\$723,977	\$601,083	\$1,325,060	\$723,977	\$601,083	\$1,325,060
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$751,036	\$1,618,848	\$2,369,884	\$751,036	\$1,618,848	\$2,369,884
Introduced Budget Non-Technical Changes						
• Acquire a secure data file sharing program	\$15,937	\$0	\$15,937	\$8,602	\$0	\$8,602
Total, Appropriation Changes	\$15,937	\$0	\$15,937	\$8,602	\$0	\$8,602
Total Agency Appropriation	\$766,973	\$1,618,848	\$2,385,821	\$759,638	\$1,618,848	\$2,378,486
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$1,012,163,193	\$1,012,163,193	\$0	\$1,066,673,301	\$1,066,673,301
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,012,163,193	\$1,012,163,193	\$0	\$1,066,673,301	\$1,066,673,301
Position level:						
Prior Legislative Appropriation	0.00	1,643.00	1,643.00	0.00	1,699.00	1,699.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1,643.00	1,643.00	0.00	1,699.00	1,699.00
Virginia Cannabis Control Authority						
Prior Legislative Appropriation	\$8,200,000	\$0	\$8,200,000	\$11,200,000	\$0	\$11,200,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,200,000	\$0	\$8,200,000	\$11,200,000	\$0	\$11,200,000
Position level:						
Prior Legislative Appropriation	37.00	0.00	37.00	49.00	0.00	49.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	37.00	0.00	37.00	49.00	0.00	49.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Prior Legislative Appropriation	\$1,420,568,778	\$68,619,556	\$1,489,188,334	\$1,425,271,762	\$68,619,556	\$1,493,891,318
Introduced Budget Technical Changes						
• Redistribute funds in the medical services program and authorize additional medical positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund additional nursing positions to provide 24-hour medical coverage	\$0	\$0	\$0	\$3,846,557	\$0	\$3,846,557
• Provide additional funding for the operation of Lawrenceville Correctional Center	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000
• Provide funding to address the shortfall in the Drug Offender Assessment Fund	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
• Provide funding for salary increases for probation and parole positions not funded in Chapter 2	\$0	\$0	\$0	\$242,251	\$0	\$242,251
• Provide funding for salary increases for security positions not included in Chapter 2	\$0	\$0	\$0	\$8,317,554	\$0	\$8,317,554
• Provide funding for 2023 Session legislation that may impact need for prison beds	\$0	\$0	\$0	\$550,000	\$0	\$550,000
• Expand reentry seminar program	\$0	\$0	\$0	\$0	\$100,000	\$100,000
• Fund the state share of a project to upgrade security systems at Franklin County Jail	\$0	\$0	\$0	\$32,401	\$0	\$32,401
Total, Appropriation Changes	\$0	\$0	\$0	\$19,588,763	\$100,000	\$19,688,763
Total Agency Appropriation	\$1,420,568,778	\$68,619,556	\$1,489,188,334	\$1,444,860,525	\$68,719,556	\$1,513,580,081
Position level:						
Prior Legislative Appropriation	12,907.00	238.50	13,145.50	13,068.00	233.50	13,301.50
Position Level Changes	0.00	0.00	0.00	54.00	0.00	54.00
Total Agency Authorized Position Level	12,907.00	238.50	13,145.50	13,122.00	233.50	13,355.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$312,335,652	\$108,578,894	\$420,914,546	\$316,547,735	\$108,578,894	\$425,126,629
Introduced Budget Technical Changes						
• Revise Body Worn Camera (BWC) Grant program language	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund Internet Crimes Against Children (ICAC) programs	\$0	\$0	\$0	\$100,000	\$0	\$100,000
• Fund a law enforcement officer hiring initiatives coordinator	\$0	\$0	\$0	\$100,328	\$0	\$100,328
• Fund Operation Bold Blue Line Initiative	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000
• Provide resources to purchase and maintain a new credentialing management system	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Establish the Virginia Mass Violence Care Fund	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
• Provide additional appropriation for the Operation Ceasefire Grant Fund	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
• Increase appropriation for the Victim-Witness Special Fund	\$0	\$0	\$0	\$0	\$1,320,878	\$1,320,878
Total, Appropriation Changes	\$500,000	\$0	\$500,000	\$60,200,328	\$1,320,878	\$61,521,206
Total Agency Appropriation	\$312,835,652	\$108,578,894	\$421,414,546	\$376,748,063	\$109,899,772	\$486,647,835
Position level:						
Prior Legislative Appropriation	99.50	83.50	183.00	101.50	81.50	183.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	99.50	83.50	183.00	103.50	81.50	185.00
Department of Emergency Management						
Prior Legislative Appropriation	\$22,105,389	\$85,421,974	\$107,527,363	\$13,874,854	\$85,437,376	\$99,312,230
Introduced Budget Non-Technical Changes						
• Continue funding for the disaster logistics warehouse	\$0	\$0	\$0	\$1,087,635	\$0	\$1,087,635
Total, Appropriation Changes	\$0	\$0	\$0	\$1,087,635	\$0	\$1,087,635
Total Agency Appropriation	\$22,105,389	\$85,421,974	\$107,527,363	\$14,962,489	\$85,437,376	\$100,399,865
Position level:						
Prior Legislative Appropriation	69.85	159.15	229.00	73.85	155.15	229.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.85	159.15	229.00	73.85	155.15	229.00
Department of Fire Programs						
Prior Legislative Appropriation	\$2,835,598	\$46,895,388	\$49,730,986	\$2,835,598	\$46,895,388	\$49,730,986
Introduced Budget Non-Technical Changes						
• Increase general fund appropriation to support operations	\$0	\$0	\$0	\$455,894	\$0	\$455,894
Total, Appropriation Changes	\$0	\$0	\$0	\$455,894	\$0	\$455,894

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$2,835,598	\$46,895,388	\$49,730,986	\$3,291,492	\$46,895,388	\$50,186,880
Position level:						
Prior Legislative Appropriation	29.25	52.75	82.00	29.25	52.75	82.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.25	52.75	82.00	29.25	52.75	82.00
Department of Forensic Science						
Prior Legislative Appropriation	\$56,446,890	\$2,680,488	\$59,127,378	\$55,639,990	\$2,680,488	\$58,320,478
Introduced Budget Non-Technical Changes						
• Convert part-time evidence receiving technician position to full-time status	\$0	\$0	\$0	\$49,167	\$0	\$49,167
• Fund software subscription fees for cell phone investigative tools	\$0	\$0	\$0	\$107,770	\$0	\$107,770
• Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator position	\$0	\$0	\$0	\$77,585	\$0	\$77,585
• Provide support for four biologist positions	\$0	\$0	\$0	\$314,637	\$0	\$314,637
• Provide laboratory specialist position to enable agency response to THC legislation	\$0	\$0	\$0	\$85,247	\$0	\$85,247
Total, Appropriation Changes	\$0	\$0	\$0	\$634,406	\$0	\$634,406
Total Agency Appropriation	\$56,446,890	\$2,680,488	\$59,127,378	\$56,274,396	\$2,680,488	\$58,954,884
Position level:						
Prior Legislative Appropriation	341.00	14.00	355.00	341.00	14.00	355.00
Position Level Changes	0.00	0.00	0.00	6.00	0.00	6.00
Total Agency Authorized Position Level	341.00	14.00	355.00	347.00	14.00	361.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$230,211,416	\$10,071,354	\$240,282,770	\$232,872,786	\$10,071,354	\$242,944,140
Introduced Budget Technical Changes						
• Transfer positions and associated funding to realign program operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Appropriate funds to lease and operate three local juvenile detention centers	\$0	\$0	\$0	\$2,927,069	\$0	\$2,927,069
• Increase capacity at Bon Air Juvenile Correctional Center	\$0	\$0	\$0	\$764,839	\$0	\$764,839
• Provide funding to enhance resident specialist recruitment efforts	\$0	\$0	\$0	\$267,500	\$0	\$267,500
Total, Appropriation Changes	\$0	\$0	\$0	\$3,959,408	\$0	\$3,959,408
Total Agency Appropriation	\$230,211,416	\$10,071,354	\$240,282,770	\$236,832,194	\$10,071,354	\$246,903,548
Position level:						
Prior Legislative Appropriation	2,149.50	22.00	2,171.50	2,149.50	22.00	2,171.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,149.50	22.00	2,171.50	2,149.50	22.00	2,171.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Prior Legislative Appropriation	\$388,394,655	\$93,234,810	\$481,629,465	\$388,946,847	\$93,234,810	\$482,181,657
Introduced Budget Non-Technical Changes						
• Provide general fund appropriation for sworn law enforcement positions	\$0	\$0	\$0	\$3,291,531	\$0	\$3,291,531
• Provide positions and general fund support for the Department's civilian workforce	\$0	\$0	\$0	\$2,027,112	\$0	\$2,027,112
• Provide appropriation to facilitate the agency's transition to the Commonwealth's information technology environment	\$0	\$0	\$0	\$9,383,778	\$0	\$9,383,778
• Replace Virginia Criminal Information Network (VCIN) server and software	\$0	\$0	\$0	\$1,366,000	\$1,000,000	\$2,366,000
• Address salary compression for sworn positions	\$0	\$0	\$0	\$2,040,201	\$0	\$2,040,201
• Fund the purchase of two helicopters	\$0	\$0	\$0	\$203,000	\$0	\$203,000
• Provide funding to address organized retail crime	\$0	\$0	\$0	\$772,760	\$0	\$772,760
• Add general fund support for the Internet Crimes Against Children (ICAC) program	\$0	\$0	\$0	\$517,000	\$0	\$517,000
Total, Appropriation Changes	\$0	\$0	\$0	\$19,601,382	\$1,000,000	\$20,601,382
Total Agency Appropriation	\$388,394,655	\$93,234,810	\$481,629,465	\$408,548,229	\$94,234,810	\$502,783,039
Position level:						
Prior Legislative Appropriation	2,674.00	397.00	3,071.00	2,674.00	397.00	3,071.00
Position Level Changes	0.00	0.00	0.00	58.00	14.00	72.00
Total Agency Authorized Position Level	2,674.00	397.00	3,071.00	2,732.00	411.00	3,143.00
Virginia Parole Board						
Prior Legislative Appropriation	\$2,683,835	\$50,000	\$2,733,835	\$2,683,835	\$50,000	\$2,733,835
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,683,835	\$50,000	\$2,733,835	\$2,683,835	\$50,000	\$2,733,835
Position level:						
Prior Legislative Appropriation	15.00	0.00	15.00	15.00	0.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	15.00	0.00	15.00	15.00	0.00	15.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,445,773,163	\$1,429,935,588	\$3,875,708,751	\$2,556,884,838	\$1,486,881,976	\$4,043,766,814
Authorized Position Level Grand Total	18,335.10	2,612.90	20,948.00	18,634.10	2,671.90	21,306.00

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$1,023,114	\$1,023,114	\$0	\$1,023,114	\$1,023,114
Introduced Budget Non-Technical Changes						
• Update language on use of Grant Anticipation Revenue Vehicle (GARVEE) bonds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,023,114	\$1,023,114	\$0	\$1,023,114	\$1,023,114
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$23,380,866	\$23,380,866	\$0	\$21,848,572	\$21,848,572
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,380,866	\$23,380,866	\$0	\$21,848,572	\$21,848,572
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$50,494,768	\$50,525,014	\$30,246	\$42,303,093	\$42,333,339
Introduced Budget Technical Changes						
• Adjust appropriation to reflect 2022-2024 biennium salary increases	\$0	\$0	\$0	\$0	\$366,427	\$366,427
• Adjust jet aircraft funding	\$0	(\$8,100,000)	(\$8,100,000)	\$0	\$7,600,000	\$7,600,000
• Align appropriation with Transportation Trust Fund allocation estimates	\$0	\$4,635,850	\$4,635,850	\$0	\$4,906,492	\$4,906,492
• Move positions and associated funding between programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	(\$3,464,150)	(\$3,464,150)	\$0	\$12,872,919	\$12,872,919
Total Agency Appropriation	\$30,246	\$47,030,618	\$47,060,864	\$30,246	\$55,176,012	\$55,206,258
Position level:						
Prior Legislative Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$324,011,106	\$324,011,106	\$0	\$323,616,656	\$323,616,656
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$324,011,106	\$324,011,106	\$0	\$323,616,656	\$323,616,656
Position level:						
Prior Legislative Appropriation	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$132,846,529	\$132,846,529	\$0	\$132,846,529	\$132,846,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$132,846,529	\$132,846,529	\$0	\$132,846,529	\$132,846,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Passenger Rail Authority						
Prior Legislative Appropriation	\$0	\$341,267,073	\$341,267,073	\$0	\$274,075,784	\$274,075,784
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$341,267,073	\$341,267,073	\$0	\$274,075,784	\$274,075,784
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$858,432,414	\$858,432,414	\$0	\$864,402,978	\$864,402,978
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$858,432,414	\$858,432,414	\$0	\$864,402,978	\$864,402,978
Position level:						
Prior Legislative Appropriation	0.00	72.00	72.00	0.00	72.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Transportation						
Prior Legislative Appropriation	\$51,504,000	\$8,047,419,262	\$8,098,923,262	\$110,000,000	\$8,190,322,412	\$8,300,322,412
Introduced Budget Technical Changes						
• Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	\$0	\$0	\$103,784,689	\$103,784,689
• Adjust appropriation to reflect financial plan based on revised budget for FY 2023 and FY 2024	\$0	\$124,318,543	\$124,318,543	\$0	(\$151,256,034)	(\$151,256,034)
Introduced Budget Non-Technical Changes						
• Provide general fund surplus dedicated to Interstate 64 improvements between exits 205 and 234	\$150,000,000	\$0	\$150,000,000	\$0	\$0	\$0
• Study use of public-private partnership for Interstate 81 expansion	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Add language directing the deposit of general fund to transportation funds	\$0	\$0	\$0	\$0	\$0	\$0
• Redirect funding to the Transportation Partnership Opportunity Fund to support economic development	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$150,000,000	\$124,318,543	\$274,318,543	\$500,000	(\$47,471,345)	(\$46,971,345)
Total Agency Appropriation	\$201,504,000	\$8,171,737,805	\$8,373,241,805	\$110,500,000	\$8,142,851,067	\$8,253,351,067
Position level:						
Prior Legislative Appropriation	0.00	7,748.00	7,748.00	0.00	7,748.00	7,748.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,748.00	7,748.00	0.00	7,748.00	7,748.00
Department of Transportation Transfer Payments						
Prior Legislative Appropriation	\$0	\$884,465,897	\$884,465,897	\$0	\$905,989,412	\$905,989,412
Introduced Budget Technical Changes						
• Adjust appropriation based on new revenue estimates to support regional transportation programs	\$0	\$0	\$0	\$0	\$129,425,905	\$129,425,905
• Adjust appropriation to reflect financial plan based on revised budget for FY 2023 and FY 2024 to support regional transfer payments	\$0	\$26,377,727	\$26,377,727	\$0	(\$2,812,872)	(\$2,812,872)
Total, Appropriation Changes	\$0	\$26,377,727	\$26,377,727	\$0	\$126,613,033	\$126,613,033
Total Agency Appropriation	\$0	\$910,843,624	\$910,843,624	\$0	\$1,032,602,445	\$1,032,602,445
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$3,291,294	\$3,291,294	\$0	\$3,291,294	\$3,291,294
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Transportation Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$3,291,294	\$3,291,294	\$0	\$3,291,294	\$3,291,294
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$0	\$280,355,992	\$280,355,992	\$0	\$290,769,867	\$290,769,867
Introduced Budget Technical Changes						
• Increase available debt service appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish appropriation for the Port Opportunity Fund	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000
• Adjust appropriation for estimated rent escalations	\$0	\$3,500,000	\$3,500,000	\$0	\$3,700,000	\$3,700,000
Total, Appropriation Changes	\$0	\$7,500,000	\$7,500,000	\$0	\$7,700,000	\$7,700,000
Total Agency Appropriation	\$0	\$287,855,992	\$287,855,992	\$0	\$298,469,867	\$298,469,867
Position level:						
Prior Legislative Appropriation	0.00	260.00	260.00	0.00	260.00	260.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$201,534,246	\$11,101,720,435	\$11,303,254,681	\$110,530,246	\$11,150,204,318	\$11,260,734,564
Authorized Position Level Grand Total	0.00	10,373.00	10,373.00	0.00	10,373.00	10,373.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$6,850,740	\$2,858,123	\$9,708,863	\$1,850,740	\$2,858,123	\$4,708,863
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,850,740	\$2,858,123	\$9,708,863	\$1,850,740	\$2,858,123	\$4,708,863
Position level:						
Prior Legislative Appropriation	5.00	1.00	6.00	5.00	1.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	1.00	6.00	5.00	1.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$36,942,908	\$101,343,037	\$138,285,945	\$36,406,876	\$101,343,037	\$137,749,913
Introduced Budget Technical Changes						
• Transfer appropriation and positions between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer one position between programs to align with funding	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund veterans service representative positions	\$0	\$0	\$0	\$416,667	\$0	\$416,667
• Increase appropriation for Virginia Values Veterans (V3) grant program	\$0	\$0	\$0	\$900,000	\$0	\$900,000
• Increase working capital advance and nongeneral fund appropriation for new veterans care centers	\$0	\$0	\$0	\$0	\$20,500,000	\$20,500,000
• Provide funding for a new program coordinator	\$0	\$0	\$0	\$96,250	\$0	\$96,250
• Provide funding for cemetery operations	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,812,917	\$20,500,000	\$22,312,917
Total Agency Appropriation	\$36,942,908	\$101,343,037	\$138,285,945	\$38,219,793	\$121,843,037	\$160,062,830
Position level:						
Prior Legislative Appropriation	271.00	1,111.00	1,382.00	271.00	1,111.00	1,382.00
Position Level Changes	0.00	0.00	0.00	6.00	0.00	6.00
Total Agency Authorized Position Level	271.00	1,111.00	1,382.00	277.00	1,111.00	1,388.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$412,592	\$796,500	\$1,209,092	\$412,592	\$796,500	\$1,209,092
Introduced Budget Non-Technical Changes						
• Provide funding for a finance manager position	\$0	\$0	\$0	\$109,079	\$0	\$109,079
Total, Appropriation Changes	\$0	\$0	\$0	\$109,079	\$0	\$109,079
Total Agency Appropriation	\$412,592	\$796,500	\$1,209,092	\$521,671	\$796,500	\$1,318,171
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	2.00	0.00	2.00	3.00	0.00	3.00
Department of Military Affairs						
Prior Legislative Appropriation	\$14,283,434	\$66,757,077	\$81,040,511	\$13,697,434	\$66,757,077	\$80,454,511
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$14,283,434	\$66,757,077	\$81,040,511	\$13,697,434	\$66,757,077	\$80,454,511
Position level:						
Prior Legislative Appropriation	86.47	316.03	402.50	86.47	316.03	402.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	86.47	316.03	402.50	86.47	316.03	402.50
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$58,489,674	\$171,754,737	\$230,244,411	\$54,289,638	\$192,254,737	\$246,544,375
Authorized Position Level Grand Total	364.47	1,428.03	1,792.50	371.47	1,428.03	1,799.50

Central Appropriations Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$451,066,949	\$1,128,512,166	\$1,579,579,115	\$732,548,633	\$221,995,400	\$954,544,033
Introduced Budget Non-Technical Changes						
• Adjust funding for changes in agency information technology costs	(\$2,312,643)	\$0	(\$2,312,643)	(\$446,357)	\$0	(\$446,357)
• Provide funding for reimbursement of presidential primary expenses	\$0	\$0	\$0	\$5,898,901	\$0	\$5,898,901
• Adjust funding for agency health insurance premium costs	\$0	\$0	\$0	(\$2,015,713)	\$0	(\$2,015,713)
• Adjust funding for changes in agency rent costs	\$0	\$0	\$0	\$893,421	\$0	\$893,421
• Adjust funding for Line of Duty Act premiums	\$395,094	\$0	\$395,094	\$850,819	\$0	\$850,819
• Adjust funding for state workers' compensation premiums	\$0	\$0	\$0	(\$2,603,179)	\$0	(\$2,603,179)
• Provide general fund support to agencies for updated Cardinal Financial system charges	\$0	\$0	\$0	\$269,708	\$0	\$269,708
• Provide funding for statewide network transformation	\$0	\$0	\$0	\$5,249,993	\$0	\$5,249,993
• Increase funding for the Innovative Internship Fund and Program	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
• Provide funding for merit bonus payment for state employees	\$0	\$0	\$0	\$100,000,000	\$0	\$100,000,000
• Provide one-time bonus payments to state employees	\$0	\$0	\$0	\$99,775,661	\$0	\$99,775,661
• Provide reimbursement for state-issued fines for COVID-19 related violation	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Develop plan for relocation of Washington Commanders	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Provide additional funding for transformation initiatives	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for American Rescue Plan Act State and Local Fiscal Recovery Fund allocations	\$0	\$15,439,647	\$15,439,647	\$0	\$0	\$0
Introduced Budget Savings						
• Align Tech Talent Investment Fund appropriation to match institutions' authorized memorandums of understanding	(\$2,869,546)	\$0	(\$2,869,546)	(\$2,869,546)	\$0	(\$2,869,546)
• Reflect one-time savings in higher education credit card rebates and interest earnings	(\$4,772,723)	(\$2,923,551)	(\$7,696,274)	\$0	\$0	\$0
Total, Appropriation Changes	(\$9,559,818)	\$12,516,096	\$2,956,278	\$226,503,708	\$0	\$226,503,708
Total Agency Appropriation	\$441,507,131	\$1,141,028,262	\$1,582,535,393	\$959,052,341	\$221,995,400	\$1,181,047,741
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$441,507,131	\$1,141,028,262	\$1,582,535,393	\$959,052,341	\$221,995,400	\$1,181,047,741
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$107,562	\$155,930,611	\$156,038,173	\$20,107,562	\$152,070,611	\$172,178,173
Introduced Budget Technical Changes						
• Create reinsurance program service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for the State Health Benefit Exchange	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total Agency Appropriation	\$107,562	\$155,930,611	\$156,038,173	\$20,107,562	\$162,070,611	\$182,178,173
Position level:						
Prior Legislative Appropriation	0.00	715.00	715.00	0.00	715.00	715.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	715.00	715.00	0.00	715.00	715.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$536,725,080	\$536,725,080	\$0	\$541,510,004	\$541,510,004
Introduced Budget Non-Technical Changes						
• Provide appropriation for casino payments to localities	\$0	\$0	\$0	\$0	\$40,300,000	\$40,300,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$40,300,000	\$40,300,000
Total Agency Appropriation	\$0	\$536,725,080	\$536,725,080	\$0	\$581,810,004	\$581,810,004
Position level:						
Prior Legislative Appropriation	0.00	458.00	458.00	0.00	458.00	458.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	458.00	458.00	0.00	458.00	458.00
Virginia College Savings Plan						
Prior Legislative Appropriation	\$0	\$292,585,338	\$292,585,338	\$0	\$294,270,249	\$294,270,249
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$292,585,338	\$292,585,338	\$0	\$294,270,249	\$294,270,249
Position level:						
Prior Legislative Appropriation	0.00	150.00	150.00	0.00	150.00	150.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	150.00	150.00	0.00	150.00	150.00
Virginia Retirement System						
Prior Legislative Appropriation	\$80,000	\$118,759,019	\$118,839,019	\$80,000	\$121,234,034	\$121,314,034
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,000	\$118,759,019	\$118,839,019	\$80,000	\$121,234,034	\$121,314,034
Position level:						
Prior Legislative Appropriation	0.00	404.00	404.00	0.00	405.00	405.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	404.00	404.00	0.00	405.00	405.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$6,593,576	\$52,667,193	\$59,260,769	\$6,593,576	\$52,667,193	\$59,260,769
Introduced Budget Non-Technical Changes						
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,593,576	\$52,667,193	\$59,260,769	\$6,593,576	\$52,667,193	\$59,260,769
Position level:						
Prior Legislative Appropriation	0.00	299.00	299.00	0.00	299.00	299.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	299.00	299.00	0.00	299.00	299.00
INDEPENDENT AGENCIES TOTAL						
	Fiscal Year 2023			Fiscal Year 2024		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,781,138	\$1,156,667,241	\$1,163,448,379	\$26,781,138	\$1,212,052,091	\$1,238,833,229
Authorized Position Level Grand Total	0.00	2,026.00	2,026.00	0.00	2,027.00	2,027.00