

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	\$59,437,146	\$0	\$59,437,146	\$59,437,146	\$0	\$59,437,146
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)	(\$54)	\$0	(\$54)	(\$54)	\$0	(\$54)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)	(\$2,558)	\$0	(\$2,558)	(\$2,558)	\$0	(\$2,558)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Senate of Virginia)	\$31,062	\$0	\$31,062	\$31,062	\$0	\$31,062
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Virginia House of Delegates)	\$52,106	\$0	\$52,106	\$52,106	\$0	\$52,106
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Senate of Virginia)	(\$501)	\$0	(\$501)	(\$501)	\$0	(\$501)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Virginia House of Delegates)	(\$831)	\$0	(\$831)	(\$831)	\$0	(\$831)
• Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)	\$63,206	\$0	\$63,206	\$63,206	\$0	\$63,206
• Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)	\$119,094	\$0	\$119,094	\$119,094	\$0	\$119,094
• Adjust appropriation for centrally funded five percent salary increase for state employees (Senate of Virginia)	\$1,221,833	\$0	\$1,221,833	\$1,221,833	\$0	\$1,221,833
• Adjust appropriation for centrally funded five percent salary increase for state employees (Virginia House of Delegates)	\$1,700,388	\$0	\$1,700,388	\$1,700,388	\$0	\$1,700,388
• Adjust appropriation for centrally funded property insurance premium charges (Senate of Virginia)	(\$5,433)	\$0	(\$5,433)	(\$5,433)	\$0	(\$5,433)
• Adjust appropriation for centrally funded property insurance premium charges (Virginia House of Delegates)	(\$6,719)	\$0	(\$6,719)	(\$6,719)	\$0	(\$6,719)
• Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)	(\$4,318)	\$0	(\$4,318)	(\$4,318)	\$0	(\$4,318)
• Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)	(\$963)	\$0	(\$963)	(\$963)	\$0	(\$963)

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase (Senate of Virginia)	\$262,846	\$0	\$262,846	\$262,846	\$0	\$262,846
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase (Virginia House of Delegates)	\$365,788	\$0	\$365,788	\$365,788	\$0	\$365,788
• Continue Chapter 1 funding changes: Provide legislative operations funding (Senate of Virginia)	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
• Continue Chapter 1 funding changes: Provide legislative operations funding (Virginia House of Delegates)	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
• Continue Chapter 1 funding changes: Transfers the Commission of Electric Utility Regulation (Virginia House of Delegates)	(\$6,007)	\$0	(\$6,007)	(\$6,007)	\$0	(\$6,007)
• Continue Chapter 1 funding changes: Transfers the Commission on Electric Utility Regulation (Senate of Virginia)	(\$4,004)	\$0	(\$4,004)	(\$4,004)	\$0	(\$4,004)
Total, Appropriation Changes	\$4,984,935	\$0	\$4,984,935	\$4,984,935	\$0	\$4,984,935
Total Agency Appropriation	\$64,422,081	\$0	\$64,422,081	\$64,422,081	\$0	\$64,422,081
Position level:						
Base Budget Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	6.00	0.00	6.00	6.00	0.00	6.00
Total Agency Authorized Position Level	230.00	0.00	230.00	230.00	0.00	230.00
Auditor of Public Accounts						
Base Budget Appropriation	\$13,704,429	\$1,933,403	\$15,637,832	\$13,704,429	\$1,933,403	\$15,637,832
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$10,291)	(\$1,457)	(\$11,748)	(\$10,291)	(\$1,457)	(\$11,748)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$12,655	\$1,488	\$14,143	\$12,655	\$1,488	\$14,143
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$317)	(\$50)	(\$367)	(\$317)	(\$50)	(\$367)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,295	\$6,218	\$58,513	\$52,295	\$6,218	\$58,513
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,032,598	\$121,419	\$1,154,017	\$1,032,598	\$121,419	\$1,154,017
• Adjust appropriation for centrally funded property insurance premium charges	(\$694)	\$0	(\$694)	(\$694)	\$0	(\$694)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$648)	(\$19)	(\$667)	(\$648)	(\$19)	(\$667)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$222,135	\$0	\$222,135	\$222,135	\$0	\$222,135

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$1,307,733	\$127,599	\$1,435,332	\$1,307,733	\$127,599	\$1,435,332
Total Agency Appropriation	\$15,012,162	\$2,061,002	\$17,073,164	\$15,012,162	\$2,061,002	\$17,073,164
Position level:						
Base Budget Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Base Budget Appropriation	\$0	\$2,550,431	\$2,550,431	\$0	\$2,550,431	\$2,550,431
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$269)	(\$269)	\$0	(\$269)	(\$269)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$1,389	\$1,389	\$0	\$1,389	\$1,389
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$43)	(\$43)	\$0	(\$43)	(\$43)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$4,002	\$4,002	\$0	\$4,002	\$4,002
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$77,729	\$77,729	\$0	\$77,729	\$77,729
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$1,281	\$1,281	\$0	\$1,281	\$1,281
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$281)	(\$281)	\$0	(\$281)	(\$281)
Total, Appropriation Changes	\$0	\$83,808	\$83,808	\$0	\$83,808	\$83,808
Total Agency Appropriation	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
Position level:						
Base Budget Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Capitol Police						
Base Budget Appropriation	\$15,438,915	\$0	\$15,438,915	\$15,438,915	\$0	\$15,438,915
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$281	\$0	\$281	\$281	\$0	\$281
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$13,203	\$0	\$13,203	\$13,203	\$0	\$13,203
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$7,096)	\$0	(\$7,096)	(\$7,096)	\$0	(\$7,096)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$135)	\$0	(\$135)	(\$135)	\$0	(\$135)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$39,813	\$0	\$39,813	\$39,813	\$0	\$39,813
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$620,081	\$0	\$620,081	\$620,081	\$0	\$620,081
• Adjust appropriation for centrally funded retirement rate changes	\$107,294	\$0	\$107,294	\$107,294	\$0	\$107,294
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13,319)	\$0	(\$13,319)	(\$13,319)	\$0	(\$13,319)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$133,392	\$0	\$133,392	\$133,392	\$0	\$133,392
Total, Appropriation Changes	\$893,514	\$0	\$893,514	\$893,514	\$0	\$893,514
Total Agency Appropriation	\$16,332,429	\$0	\$16,332,429	\$16,332,429	\$0	\$16,332,429
Position level:						
Base Budget Appropriation	121.00	0.00	121.00	121.00	0.00	121.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	121.00	0.00	121.00	121.00	0.00	121.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Automated Systems						
Base Budget Appropriation	\$6,268,095	\$287,602	\$6,555,697	\$6,268,095	\$287,602	\$6,555,697
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$245,385	\$0	\$245,385	\$245,385	\$0	\$245,385
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$35	\$2	\$37	\$35	\$2	\$37
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,473	\$0	\$2,473	\$2,473	\$0	\$2,473
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$137)	(\$9)	(\$146)	(\$137)	(\$9)	(\$146)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$13,018	\$0	\$13,018	\$13,018	\$0	\$13,018
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$236,589	\$0	\$236,589	\$236,589	\$0	\$236,589
• Adjust appropriation for centrally funded property insurance premium charges	(\$3,114)	\$0	(\$3,114)	(\$3,114)	\$0	(\$3,114)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$110)	\$0	(\$110)	(\$110)	\$0	(\$110)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$50,894	\$0	\$50,894	\$50,894	\$0	\$50,894
Total, Appropriation Changes	\$545,033	(\$7)	\$545,026	\$545,033	(\$7)	\$545,026
Total Agency Appropriation	\$6,813,128	\$287,595	\$7,100,723	\$6,813,128	\$287,595	\$7,100,723
Position level:						
Base Budget Appropriation	21.00	0.00	21.00	21.00	0.00	21.00
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

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Services						
Base Budget Appropriation	\$8,718,346	\$20,032	\$8,738,378	\$8,718,346	\$20,032	\$8,738,378
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$304)	(\$1)	(\$305)	(\$304)	(\$1)	(\$305)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,397	\$0	\$9,397	\$9,397	\$0	\$9,397
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$149)	(\$1)	(\$150)	(\$149)	(\$1)	(\$150)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$43,367	\$0	\$43,367	\$43,367	\$0	\$43,367
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$495,635	\$0	\$495,635	\$495,635	\$0	\$495,635
• Adjust appropriation for centrally funded property insurance premium charges	(\$806)	\$0	(\$806)	(\$806)	\$0	(\$806)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,659)	\$0	(\$1,659)	(\$1,659)	\$0	(\$1,659)
• Continue Chapter 1 funding changes: Provide for costs of Virginia Gaming Commission	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$106,622	\$0	\$106,622	\$106,622	\$0	\$106,622
Total, Appropriation Changes	\$902,103	(\$2)	\$902,101	\$902,103	(\$2)	\$902,101
Total Agency Appropriation	\$9,620,449	\$20,030	\$9,640,479	\$9,620,449	\$20,030	\$9,640,479
Position level:						
Base Budget Appropriation	61.00	0.00	61.00	61.00	0.00	61.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	61.00	0.00	61.00	61.00	0.00	61.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Capitol Square Preservation Council						
Base Budget Appropriation	\$224,081	\$0	\$224,081	\$224,081	\$0	\$224,081
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$24,147	\$0	\$24,147	\$24,147	\$0	\$24,147
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$168	\$0	\$168	\$168	\$0	\$168
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$41	\$0	\$41	\$41	\$0	\$41
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$11,429	\$0	\$11,429	\$11,429	\$0	\$11,429
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$30)	\$0	(\$30)	(\$30)	\$0	(\$30)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,458	\$0	\$2,458	\$2,458	\$0	\$2,458
Total, Appropriation Changes	\$38,207	\$0	\$38,207	\$38,207	\$0	\$38,207
Total Agency Appropriation	\$262,288	\$0	\$262,288	\$262,288	\$0	\$262,288
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	\$100,659	\$0	\$100,659	\$100,659	\$0	\$100,659
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$281)	\$0	(\$281)	(\$281)	\$0	(\$281)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
Total, Appropriation Changes	(\$280)	\$0	(\$280)	(\$280)	\$0	(\$280)
Total Agency Appropriation	\$100,379	\$0	\$100,379	\$100,379	\$0	\$100,379
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Commission on Technology and Science						
Base Budget Appropriation	\$232,887	\$0	\$232,887	\$232,887	\$0	\$232,887
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$81)	\$0	(\$81)	(\$81)	\$0	(\$81)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$41	\$0	\$41	\$41	\$0	\$41
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$19,117	\$0	\$19,117	\$19,117	\$0	\$19,117
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$39)	\$0	(\$39)	(\$39)	\$0	(\$39)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$4,110	\$0	\$4,110	\$4,110	\$0	\$4,110
Total, Appropriation Changes	\$23,141	\$0	\$23,141	\$23,141	\$0	\$23,141
Total Agency Appropriation	\$256,028	\$0	\$256,028	\$256,028	\$0	\$256,028
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	\$87,547	\$0	\$87,547	\$87,547	\$0	\$87,547
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total, Appropriation Changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
Total Agency Appropriation	\$87,522	\$0	\$87,522	\$87,522	\$0	\$87,522
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Code Commission						
Base Budget Appropriation	\$69,400	\$24,032	\$93,432	\$69,400	\$24,032	\$93,432
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$66)	(\$23)	(\$89)	(\$66)	(\$23)	(\$89)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	(\$1)	(\$2)	(\$1)	(\$1)	(\$2)
Total, Appropriation Changes	(\$67)	(\$24)	(\$91)	(\$67)	(\$24)	(\$91)
Total Agency Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Base Budget Appropriation	\$245,803	\$0	\$245,803	\$245,803	\$0	\$245,803
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$139)	\$0	(\$139)	(\$139)	\$0	(\$139)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$31	\$0	\$31	\$31	\$0	\$31
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$19,306	\$0	\$19,306	\$19,306	\$0	\$19,306
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$4,152	\$0	\$4,152	\$4,152	\$0	\$4,152
Total, Appropriation Changes	\$23,343	\$0	\$23,343	\$23,343	\$0	\$23,343
Total Agency Appropriation	\$269,146	\$0	\$269,146	\$269,146	\$0	\$269,146
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Housing Commission						
Base Budget Appropriation	\$423,874	\$0	\$423,874	\$423,874	\$0	\$423,874
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$110)	\$0	(\$110)	(\$110)	\$0	(\$110)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$111)	\$0	(\$111)	(\$111)	\$0	(\$111)
Total Agency Appropriation	\$423,763	\$0	\$423,763	\$423,763	\$0	\$423,763
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Brown v. Board of Education Scholarship Committee						
Base Budget Appropriation	\$25,358	\$0	\$25,358	\$25,358	\$0	\$25,358
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$45)	\$0	(\$45)	(\$45)	\$0	(\$45)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$46)	\$0	(\$46)	(\$46)	\$0	(\$46)
Total Agency Appropriation	\$25,312	\$0	\$25,312	\$25,312	\$0	\$25,312
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Conflict of Interest and Ethics Advisory Council						
Base Budget Appropriation	\$635,143	\$0	\$635,143	\$635,143	\$0	\$635,143
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$28)	\$0	(\$28)	(\$28)	\$0	(\$28)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$103	\$0	\$103	\$103	\$0	\$103
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$17)	\$0	(\$17)	(\$17)	\$0	(\$17)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$38,961	\$0	\$38,961	\$38,961	\$0	\$38,961
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$16)	\$0	(\$16)	(\$16)	\$0	(\$16)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$8,380	\$0	\$8,380	\$8,380	\$0	\$8,380
• Continue Chapter 1 funding changes: Provides one additional attorney position	\$107,204	\$0	\$107,204	\$107,204	\$0	\$107,204
Total, Appropriation Changes	\$154,587	\$0	\$154,587	\$154,587	\$0	\$154,587
Total Agency Appropriation	\$789,730	\$0	\$789,730	\$789,730	\$0	\$789,730
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia-Israel Advisory Board						
Base Budget Appropriation	\$227,425	\$0	\$227,425	\$227,425	\$0	\$227,425
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$114	\$0	\$114	\$114	\$0	\$114
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$280	\$0	\$280	\$280	\$0	\$280
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$598	\$0	\$598	\$598	\$0	\$598
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$13,560	\$0	\$13,560	\$13,560	\$0	\$13,560
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,916	\$0	\$2,916	\$2,916	\$0	\$2,916
Total, Appropriation Changes	\$17,447	\$0	\$17,447	\$17,447	\$0	\$17,447
Total Agency Appropriation	\$244,872	\$0	\$244,872	\$244,872	\$0	\$244,872
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission on the May 31, 2019 Virginia Beach Mass Shooting						
Base Budget Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2	\$0	\$2	\$2	\$0	\$2
Total, Appropriation Changes	\$2	\$0	\$2	\$2	\$0	\$2
Total Agency Appropriation	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Base Budget Appropriation	\$94,164	\$0	\$94,164	\$94,164	\$0	\$94,164
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$5	\$0	\$5	\$5	\$0	\$5
Total, Appropriation Changes	\$5	\$0	\$5	\$5	\$0	\$5
Total Agency Appropriation	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Base Budget Appropriation	\$343,630	\$0	\$343,630	\$343,630	\$0	\$343,630
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$105	\$0	\$105	\$105	\$0	\$105
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$20	\$0	\$20	\$20	\$0	\$20
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$12,125	\$0	\$12,125	\$12,125	\$0	\$12,125
• Adjust appropriation for centrally funded property insurance premium charges	(\$540)	\$0	(\$540)	(\$540)	\$0	(\$540)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,605	\$0	\$2,605	\$2,605	\$0	\$2,605
Total, Appropriation Changes	\$14,300	\$0	\$14,300	\$14,300	\$0	\$14,300
Total Agency Appropriation	\$357,930	\$0	\$357,930	\$357,930	\$0	\$357,930
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Commission on Health Care						
Base Budget Appropriation	\$981,532	\$0	\$981,532	\$981,532	\$0	\$981,532
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$171)	\$0	(\$171)	(\$171)	\$0	(\$171)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$123	\$0	\$123	\$123	\$0	\$123
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$50,188	\$0	\$50,188	\$50,188	\$0	\$50,188
• Adjust appropriation for centrally funded property insurance premium charges	(\$540)	\$0	(\$540)	(\$540)	\$0	(\$540)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$10,797	\$0	\$10,797	\$10,797	\$0	\$10,797
Total, Appropriation Changes	\$60,350	\$0	\$60,350	\$60,350	\$0	\$60,350
Total Agency Appropriation	\$1,041,882	\$0	\$1,041,882	\$1,041,882	\$0	\$1,041,882
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Behavioral Health Commission						
Base Budget Appropriation	\$608,507	\$0	\$608,507	\$608,507	\$0	\$608,507
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$14	\$0	\$14	\$14	\$0	\$14
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$17	\$0	\$17	\$17	\$0	\$17
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$32,321	\$0	\$32,321	\$32,321	\$0	\$32,321
• Adjust appropriation for centrally funded workers' compensation premium changes	\$71	\$0	\$71	\$71	\$0	\$71
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$6,953	\$0	\$6,953	\$6,953	\$0	\$6,953
Total, Appropriation Changes	\$39,376	\$0	\$39,376	\$39,376	\$0	\$39,376
Total Agency Appropriation	\$647,883	\$0	\$647,883	\$647,883	\$0	\$647,883

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Virginia Commission on Youth						
Base Budget Appropriation	\$383,652	\$0	\$383,652	\$383,652	\$0	\$383,652
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$266)	\$0	(\$266)	(\$266)	\$0	(\$266)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$61	\$0	\$61	\$61	\$0	\$61
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$10)	\$0	(\$10)	(\$10)	\$0	(\$10)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$26,285	\$0	\$26,285	\$26,285	\$0	\$26,285
• Adjust appropriation for centrally funded property insurance premium charges	(\$540)	\$0	(\$540)	(\$540)	\$0	(\$540)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$30)	\$0	(\$30)	(\$30)	\$0	(\$30)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,655	\$0	\$5,655	\$5,655	\$0	\$5,655
Total, Appropriation Changes	\$31,155	\$0	\$31,155	\$31,155	\$0	\$31,155
Total Agency Appropriation	\$414,807	\$0	\$414,807	\$414,807	\$0	\$414,807
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Crime Commission						
Base Budget Appropriation	\$1,241,911	\$137,542	\$1,379,453	\$1,241,911	\$137,542	\$1,379,453
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$219)	(\$25)	(\$244)	(\$219)	(\$25)	(\$244)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$319	\$0	\$319	\$319	\$0	\$319
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$23)	(\$4)	(\$27)	(\$23)	(\$4)	(\$27)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$94,254	\$0	\$94,254	\$94,254	\$0	\$94,254
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$20,279	\$0	\$20,279	\$20,279	\$0	\$20,279
• Continue Chapter 1 funding changes: Provides funding for staff compensation plan	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total, Appropriation Changes	\$264,610	(\$29)	\$264,581	\$264,610	(\$29)	\$264,581
Total Agency Appropriation	\$1,506,521	\$137,513	\$1,644,034	\$1,506,521	\$137,513	\$1,644,034
Position level:						
Base Budget Appropriation	9.00	4.00	13.00	9.00	4.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	4.00	13.00	9.00	4.00	13.00
Commission on Electric Utility Regulation						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Technical Changes						
• Continue Chapter 1 funding changes: Provides funding for agency staffing	\$691,050	\$0	\$691,050	\$691,050	\$0	\$691,050
Total, Appropriation Changes	\$691,050	\$0	\$691,050	\$691,050	\$0	\$691,050
Total Agency Appropriation	\$691,050	\$0	\$691,050	\$691,050	\$0	\$691,050
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	6.00	0.00	6.00	6.00	0.00	6.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	\$5,627,654	\$129,282	\$5,756,936	\$5,627,654	\$129,282	\$5,756,936
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,114)	(\$25)	(\$1,139)	(\$1,114)	(\$25)	(\$1,139)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,407	\$128	\$4,535	\$4,407	\$128	\$4,535
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$152)	(\$3)	(\$155)	(\$152)	(\$3)	(\$155)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$16,360	\$557	\$16,917	\$16,360	\$557	\$16,917
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$377,365	\$10,963	\$388,328	\$377,365	\$10,963	\$388,328
• Adjust appropriation for centrally funded property insurance premium charges	(\$1,580)	\$0	(\$1,580)	(\$1,580)	\$0	(\$1,580)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$180)	\$6	(\$174)	(\$180)	\$6	(\$174)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$81,179	\$0	\$81,179	\$81,179	\$0	\$81,179
Total, Appropriation Changes	\$476,285	\$11,626	\$487,911	\$476,285	\$11,626	\$487,911
Total Agency Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$6,103,939	\$140,908	\$6,244,847
Position level:						
Base Budget 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						
Base Budget Appropriation	\$847,301	\$0	\$847,301	\$847,301	\$0	\$847,301
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9	\$0	\$9	\$9	\$0	\$9
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Continue Chapter 1 funding changes: Provide funding for increased assessment fee	\$12,731	\$0	\$12,731	\$12,731	\$0	\$12,731
Total, Appropriation Changes	\$12,720	\$0	\$12,720	\$12,720	\$0	\$12,720
Total Agency Appropriation	\$860,021	\$0	\$860,021	\$860,021	\$0	\$860,021
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	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
Legislative Department Reversion Clearing Account						
Base Budget 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:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$127,195,645	\$5,305,295	\$132,500,940	\$127,195,645	\$5,305,295	\$132,500,940
Authorized Position Level Grand Total	641.00	32.50	673.50	641.00	32.50	673.50

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	\$53,935,981	\$10,476,004	\$64,411,985	\$53,935,981	\$10,476,004	\$64,411,985
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,391	\$1,343	\$7,734	\$6,391	\$1,343	\$7,734
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$35,030	\$745	\$35,775	\$35,030	\$745	\$35,775
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$702)	(\$215)	(\$917)	(\$702)	(\$215)	(\$917)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$156,146	\$1,785	\$157,931	\$156,146	\$1,785	\$157,931
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,488,961	\$52,340	\$2,541,301	\$2,488,961	\$52,340	\$2,541,301
• Adjust appropriation for centrally funded property insurance premium charges	(\$28,453)	\$0	(\$28,453)	(\$28,453)	\$0	(\$28,453)
• Adjust appropriation for centrally funded retirement rate changes	\$13,813	\$0	\$13,813	\$13,813	\$0	\$13,813
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,704	\$142	\$3,846	\$3,704	\$142	\$3,846
• Continue Chapter 1 funding changes: Fund two foreign language interpreter positions for the 20th judicial district	\$208,312	\$0	\$208,312	\$208,312	\$0	\$208,312
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$535,430	\$0	\$535,430	\$535,430	\$0	\$535,430
Introduced Budget Non-Technical Changes						
• Implement new enterprise resource planning system	\$1,000,000	\$0	\$1,000,000	\$2,500,000	\$0	\$2,500,000
• Increase funding for specialty dockets	\$750,000	\$0	\$750,000	\$1,500,000	\$0	\$1,500,000
Total, Appropriation Changes	\$5,168,632	\$56,140	\$5,224,772	\$7,418,632	\$56,140	\$7,474,772
Total Agency Appropriation	\$59,104,613	\$10,532,144	\$69,636,757	\$61,354,613	\$10,532,144	\$71,886,757
Position level:						
Base Budget Appropriation	240.63	8.00	248.63	240.63	8.00	248.63
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	242.63	8.00	250.63	242.63	8.00	250.63

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	\$18,236,792	\$0	\$18,236,792	\$18,236,792	\$0	\$18,236,792
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$811)	\$0	(\$811)	(\$811)	\$0	(\$811)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,290	\$0	\$10,290	\$10,290	\$0	\$10,290
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$131	\$0	\$131	\$131	\$0	\$131
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$46,760	\$0	\$46,760	\$46,760	\$0	\$46,760
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,429,585	\$0	\$1,429,585	\$1,429,585	\$0	\$1,429,585
• Adjust appropriation for centrally funded retirement rate changes	\$27,777	\$0	\$27,777	\$27,777	\$0	\$27,777
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$400)	\$0	(\$400)	(\$400)	\$0	(\$400)
• Continue Chapter 1 funding changes: Provide additional staffing for Court of Appeals	\$435,501	\$0	\$435,501	\$435,501	\$0	\$435,501
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$307,536	\$0	\$307,536	\$307,536	\$0	\$307,536
Introduced Budget Non-Technical Changes						
• Fund additional staff to address increased caseload	\$1,444,830	\$0	\$1,444,830	\$1,444,830	\$0	\$1,444,830
Total, Appropriation Changes	\$3,701,199	\$0	\$3,701,199	\$3,701,199	\$0	\$3,701,199
Total Agency Appropriation	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
Position level:						
Base Budget Appropriation	125.13	0.00	125.13	125.13	0.00	125.13
Position Level Changes	17.00	0.00	17.00	17.00	0.00	17.00
Total Agency Authorized Position Level	142.13	0.00	142.13	142.13	0.00	142.13

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Circuit Courts						
Base Budget Appropriation	\$114,172,090	\$0	\$114,172,090	\$114,172,090	\$0	\$114,172,090
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$179,070	\$0	\$179,070	\$179,070	\$0	\$179,070
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$24,687	\$0	\$24,687	\$24,687	\$0	\$24,687
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3,674)	\$0	(\$3,674)	(\$3,674)	\$0	(\$3,674)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$105,076	\$0	\$105,076	\$105,076	\$0	\$105,076
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,514,375	\$0	\$4,514,375	\$4,514,375	\$0	\$4,514,375
• Adjust appropriation for centrally funded retirement rate changes	\$256,120	\$0	\$256,120	\$256,120	\$0	\$256,120
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,765)	\$0	(\$3,765)	(\$3,765)	\$0	(\$3,765)
• Continue Chapter 1 funding changes: Increase retired recalled judge per diem	\$827,236	\$0	\$827,236	\$827,236	\$0	\$827,236
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$971,146	\$0	\$971,146	\$971,146	\$0	\$971,146
Total, Appropriation Changes	\$6,870,271	\$0	\$6,870,271	\$6,870,271	\$0	\$6,870,271
Total Agency Appropriation	\$121,042,361	\$0	\$121,042,361	\$121,042,361	\$0	\$121,042,361
Position level:						
Base Budget Appropriation	154.00	0.00	154.00	154.00	0.00	154.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	154.00	0.00	154.00	154.00	0.00	154.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	\$143,970,803	\$0	\$143,970,803	\$143,970,803	\$0	\$143,970,803
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$170,213	\$0	\$170,213	\$170,213	\$0	\$170,213
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$142,819	\$0	\$142,819	\$142,819	\$0	\$142,819
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3,137)	\$0	(\$3,137)	(\$3,137)	\$0	(\$3,137)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$533,739	\$0	\$533,739	\$533,739	\$0	\$533,739
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$7,564,340	\$0	\$7,564,340	\$7,564,340	\$0	\$7,564,340
• Adjust appropriation for centrally funded retirement rate changes	\$173,335	\$0	\$173,335	\$173,335	\$0	\$173,335
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15,209)	\$0	(\$15,209)	(\$15,209)	\$0	(\$15,209)
• Continue Chapter 1 funding changes: Increase retired recalled judge per diem	\$443,733	\$0	\$443,733	\$443,733	\$0	\$443,733
• Continue Chapter 1 funding changes: Increase the number of authorized general district court judges in the 22nd judicial district	\$290,149	\$0	\$290,149	\$290,149	\$0	\$290,149
• Continue Chapter 1 funding changes: Provide a two percent salary increase for clerks and deputy clerks of general district courts and juvenile and domestic relations courts	\$2,048,082	\$0	\$2,048,082	\$2,048,082	\$0	\$2,048,082
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,715,257	\$0	\$1,715,257	\$1,715,257	\$0	\$1,715,257
• Distribute clerk positions and funding across district courts	(\$4,918,690)	\$0	(\$4,918,690)	(\$4,918,690)	\$0	(\$4,918,690)
Introduced Budget Non-Technical Changes						
• Increase General District Court positions for new judgeship	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$8,144,631	\$0	\$8,144,631	\$8,144,631	\$0	\$8,144,631
Total Agency Appropriation	\$152,115,434	\$0	\$152,115,434	\$152,115,434	\$0	\$152,115,434
Position level:						
Base Budget Appropriation	1,276.10	0.00	1,276.10	1,276.10	0.00	1,276.10
Position Level Changes	(75.50)	0.00	(75.50)	(75.50)	0.00	(75.50)
Total Agency Authorized Position Level	1,200.60	0.00	1,200.60	1,200.60	0.00	1,200.60

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	\$109,065,565	\$0	\$109,065,565	\$109,065,565	\$0	\$109,065,565
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$104,106	\$0	\$104,106	\$104,106	\$0	\$104,106
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$91,860	\$0	\$91,860	\$91,860	\$0	\$91,860
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2,807)	\$0	(\$2,807)	(\$2,807)	\$0	(\$2,807)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$362,586	\$0	\$362,586	\$362,586	\$0	\$362,586
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,895,248	\$0	\$5,895,248	\$5,895,248	\$0	\$5,895,248
• Adjust appropriation for centrally funded retirement rate changes	\$182,531	\$0	\$182,531	\$182,531	\$0	\$182,531
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$10,857)	\$0	(\$10,857)	(\$10,857)	\$0	(\$10,857)
• Continue Chapter 1 funding changes: Increase retired recalled judge per diem	\$318,267	\$0	\$318,267	\$318,267	\$0	\$318,267
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,268,200	\$0	\$1,268,200	\$1,268,200	\$0	\$1,268,200
• Distribute clerk positions and funding across district courts	\$3,841,205	\$0	\$3,841,205	\$3,841,205	\$0	\$3,841,205
Total, Appropriation Changes	\$12,050,339	\$0	\$12,050,339	\$12,050,339	\$0	\$12,050,339
Total Agency Appropriation	\$121,115,904	\$0	\$121,115,904	\$121,115,904	\$0	\$121,115,904
Position level:						
Base Budget Appropriation	611.10	0.00	611.10	611.10	0.00	611.10
Position Level Changes	59.70	0.00	59.70	59.70	0.00	59.70
Total Agency Authorized Position Level	670.80	0.00	670.80	670.80	0.00	670.80

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	\$23,659,622	\$0	\$23,659,622	\$23,659,622	\$0	\$23,659,622
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$23,026	\$0	\$23,026	\$23,026	\$0	\$23,026
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$17,781	\$0	\$17,781	\$17,781	\$0	\$17,781
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$727)	\$0	(\$727)	(\$727)	\$0	(\$727)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$80,650	\$0	\$80,650	\$80,650	\$0	\$80,650
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$829,776	\$0	\$829,776	\$829,776	\$0	\$829,776
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$706)	\$0	(\$706)	(\$706)	\$0	(\$706)
• Continue Chapter 1 funding changes: Increase retired recalled judge per diem	\$82,837	\$0	\$82,837	\$82,837	\$0	\$82,837
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$178,505	\$0	\$178,505	\$178,505	\$0	\$178,505
• Distribute clerk positions and funding across district courts	\$1,077,485	\$0	\$1,077,485	\$1,077,485	\$0	\$1,077,485
Total, Appropriation Changes	\$2,288,627	\$0	\$2,288,627	\$2,288,627	\$0	\$2,288,627
Total Agency Appropriation	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
Position level:						
Base Budget Appropriation	195.55	0.00	195.55	195.55	0.00	195.55
Position Level Changes	16.80	0.00	16.80	16.80	0.00	16.80
Total Agency Authorized Position Level	212.35	0.00	212.35	212.35	0.00	212.35

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	\$38,528,011	\$0	\$38,528,011	\$38,528,011	\$0	\$38,528,011
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,011	\$0	\$1,011	\$1,011	\$0	\$1,011
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$52,053	\$0	\$52,053	\$52,053	\$0	\$52,053
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,049)	\$0	(\$1,049)	(\$1,049)	\$0	(\$1,049)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$195,880	\$0	\$195,880	\$195,880	\$0	\$195,880
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,083,580	\$0	\$2,083,580	\$2,083,580	\$0	\$2,083,580
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,765	\$0	\$2,765	\$2,765	\$0	\$2,765
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$674,811	\$0	\$674,811	\$674,811	\$0	\$674,811
Total, Appropriation Changes	\$3,009,051	\$0	\$3,009,051	\$3,009,051	\$0	\$3,009,051
Total Agency Appropriation	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
Position level:						
Base Budget Appropriation	423.20	0.00	423.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	423.20	0.00	423.20	423.20	0.00	423.20

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Bar Examiners						
Base Budget Appropriation	\$0	\$1,820,982	\$1,820,982	\$0	\$1,820,982	\$1,820,982
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$280	\$280	\$0	\$280	\$280
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$911	\$911	\$0	\$911	\$911
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$48)	(\$48)	\$0	(\$48)	(\$48)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$3,071	\$3,071	\$0	\$3,071	\$3,071
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$88,793	\$88,793	\$0	\$88,793	\$88,793
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$16,706	\$16,706	\$0	\$16,706	\$16,706
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$540)	(\$540)	\$0	(\$540)	(\$540)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$29	\$29	\$0	\$29	\$29
Total, Appropriation Changes	\$0	\$109,202	\$109,202	\$0	\$109,202	\$109,202
Total Agency Appropriation	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
Position level:						
Base Budget Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	\$707,601	\$0	\$707,601	\$707,601	\$0	\$707,601
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$300	\$0	\$300	\$300	\$0	\$300
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$415	\$0	\$415	\$415	\$0	\$415
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$18)	\$0	(\$18)	(\$18)	\$0	(\$18)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,472	\$0	\$1,472	\$1,472	\$0	\$1,472
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$58,280	\$0	\$58,280	\$58,280	\$0	\$58,280
• Adjust appropriation for centrally funded property insurance premium charges	(\$684)	\$0	(\$684)	(\$684)	\$0	(\$684)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$12,536	\$0	\$12,536	\$12,536	\$0	\$12,536
Total, Appropriation Changes	\$72,281	\$0	\$72,281	\$72,281	\$0	\$72,281
Total Agency Appropriation	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Base Budget Appropriation	\$69,524,320	\$11,980	\$69,536,300	\$69,524,320	\$11,980	\$69,536,300
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,445	\$0	\$1,445	\$1,445	\$0	\$1,445
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$12,440)	(\$2)	(\$12,442)	(\$12,440)	(\$2)	(\$12,442)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$78,767	\$0	\$78,767	\$78,767	\$0	\$78,767
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$818)	\$0	(\$818)	(\$818)	\$0	(\$818)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$290,376	\$0	\$290,376	\$290,376	\$0	\$290,376
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,573,761	\$0	\$4,573,761	\$4,573,761	\$0	\$4,573,761
• Adjust appropriation for centrally funded information technology auditors and security officers	\$31,409	\$0	\$31,409	\$31,409	\$0	\$31,409
• Adjust appropriation for centrally funded property insurance premium charges	\$2,347	\$0	\$2,347	\$2,347	\$0	\$2,347
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$9,169)	\$0	(\$9,169)	(\$9,169)	\$0	(\$9,169)
• Continue Chapter 1 funding changes: Address salary and compression issues in public defender offices	\$7,425,852	\$0	\$7,425,852	\$7,425,852	\$0	\$7,425,852
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$983,917	\$0	\$983,917	\$983,917	\$0	\$983,917
• Realign two legal positions between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation to account for Opioid Abatement Authority grant funding	\$0	\$224,745	\$224,745	\$0	\$224,745	\$224,745
• Increase nongeneral fund appropriation for a paralegal position in Arlington County	\$0	\$84,075	\$84,075	\$0	\$84,075	\$84,075
• Increase nongeneral fund appropriation for locality supplemental pay	\$0	\$1,829,838	\$1,829,838	\$0	\$1,829,838	\$1,829,838
Total, Appropriation Changes	\$13,365,447	\$2,138,656	\$15,504,103	\$13,365,447	\$2,138,656	\$15,504,103
Total Agency Appropriation	\$82,889,767	\$2,150,636	\$85,040,403	\$82,889,767	\$2,150,636	\$85,040,403
Position level:						
Base Budget Appropriation	709.00	0.00	709.00	709.00	0.00	709.00
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	709.00	2.00	711.00	709.00	2.00	711.00
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	\$1,555,977	\$70,069	\$1,626,046	\$1,555,977	\$70,069	\$1,626,046
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$129	\$6	\$135	\$129	\$6	\$135
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,427	\$0	\$1,427	\$1,427	\$0	\$1,427
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$13)	(\$3)	(\$16)	(\$13)	(\$3)	(\$16)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,945	\$0	\$3,945	\$3,945	\$0	\$3,945
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$89,042	\$0	\$89,042	\$89,042	\$0	\$89,042
• Adjust appropriation for centrally funded property insurance premium charges	(\$684)	\$0	(\$684)	(\$684)	\$0	(\$684)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$74)	\$0	(\$74)	(\$74)	\$0	(\$74)
• Continue Chapter 1 funding changes: Provide compensation adjustments to address recruitment and retention issues	\$120,600	\$0	\$120,600	\$120,600	\$0	\$120,600
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$19,157	\$0	\$19,157	\$19,157	\$0	\$19,157
Total, Appropriation Changes	\$233,529	\$3	\$233,532	\$233,529	\$3	\$233,532
Total Agency Appropriation	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
Position level:						
Base Budget Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	\$9,224,120	\$25,577,764	\$34,801,884	\$9,224,120	\$25,577,764	\$34,801,884
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,458	\$14,761	\$19,219	\$4,458	\$14,761	\$19,219
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$17,311	\$17,311	\$0	\$17,311	\$17,311
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$104)	(\$540)	(\$644)	(\$104)	(\$540)	(\$644)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$45,564	\$45,564	\$0	\$45,564	\$45,564
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$887,895	\$887,895	\$0	\$887,895	\$887,895
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$562)	(\$562)	\$0	(\$562)	(\$562)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$22	\$22	\$0	\$22	\$22
Total, Appropriation Changes	\$4,354	\$964,451	\$968,805	\$4,354	\$964,451	\$968,805
Total Agency Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
Position level:						
Base Budget Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$637,489,243	\$41,225,251	\$678,714,494	\$639,739,243	\$41,225,251	\$680,964,494
Authorized Position Level Grand Total	3,769.71	108.00	3,877.71	3,769.71	108.00	3,877.71

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	\$9,985,485	\$197,241	\$10,182,726	\$9,985,485	\$197,241	\$10,182,726
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$130,666)	\$0	(\$130,666)	(\$130,666)	\$0	(\$130,666)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$39,677)	\$0	(\$39,677)	(\$39,677)	\$0	(\$39,677)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$451)	(\$10)	(\$461)	(\$451)	(\$10)	(\$461)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,747	\$384	\$6,131	\$5,747	\$384	\$6,131
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$68)	(\$4)	(\$72)	(\$68)	(\$4)	(\$72)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,664	\$1,093	\$18,757	\$17,664	\$1,093	\$18,757
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$476,483	\$27,938	\$504,421	\$476,483	\$27,938	\$504,421
• Adjust appropriation for centrally funded information technology auditors and security officers	\$25,075	\$2,462	\$27,537	\$25,075	\$2,462	\$27,537
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$482)	(\$64)	(\$546)	(\$482)	(\$64)	(\$546)
• Adjust appropriation for centrally funded property insurance premium charges	\$403	\$0	\$403	\$403	\$0	\$403
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$345)	(\$25)	(\$370)	(\$345)	(\$25)	(\$370)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$89,980	\$0	\$89,980	\$89,980	\$0	\$89,980
• Transfer funding for Office of Diversity, Opportunity, and Inclusion	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional staff for the Office of the Children's Ombudsman	\$128,927	\$0	\$128,927	\$128,927	\$0	\$128,927
• Expand the Permitting Enhancement and Evaluation Platform	\$4,590,000	\$0	\$4,590,000	\$0	\$0	\$0
• Provide funding for five artificial intelligence pilots	\$600,000	\$0	\$600,000	\$0	\$0	\$0
• Provide funding for Office of the Children's Ombudsman overhead costs	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
Total, Appropriation Changes	\$5,787,590	\$31,774	\$5,819,364	\$597,590	\$31,774	\$629,364
Total Agency Appropriation	\$15,773,075	\$229,015	\$16,002,090	\$10,583,075	\$229,015	\$10,812,090

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	61.17	1.33	62.50	61.17	1.33	62.50
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	62.17	1.33	63.50	62.17	1.33	63.50
Lieutenant Governor						
Base Budget Appropriation	\$408,926	\$0	\$408,926	\$408,926	\$0	\$408,926
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$55)	\$0	(\$55)	(\$55)	\$0	(\$55)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$377	\$0	\$377	\$377	\$0	\$377
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$11)	\$0	(\$11)	(\$11)	\$0	(\$11)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,541	\$0	\$1,541	\$1,541	\$0	\$1,541
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$24,081	\$0	\$24,081	\$24,081	\$0	\$24,081
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33)	\$0	(\$33)	(\$33)	\$0	(\$33)
• Continue Chapter 1 funding changes: Provide additional funding to support the Office of the Lieutenant Governor	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,182	\$0	\$5,182	\$5,182	\$0	\$5,182
Total, Appropriation Changes	\$157,994	\$0	\$157,994	\$157,994	\$0	\$157,994
Total Agency Appropriation	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Attorney General and Department of Law						
Base Budget Appropriation	\$38,280,189	\$31,002,268	\$69,282,457	\$38,280,189	\$31,002,268	\$69,282,457
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$44,474	\$46,034	\$90,508	\$44,474	\$46,034	\$90,508
• Adjust appropriation for centrally funded changes to agency leased space costs	\$667	\$1,927	\$2,594	\$667	\$1,927	\$2,594
• Adjust appropriation for centrally funded changes to agency rental costs	\$69,133	\$162,096	\$231,229	\$69,133	\$162,096	\$231,229
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$12,150)	(\$11,673)	(\$23,823)	(\$12,150)	(\$11,673)	(\$23,823)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$28,832	\$23,736	\$52,568	\$28,832	\$23,736	\$52,568
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$335)	(\$759)	(\$1,094)	(\$335)	(\$759)	(\$1,094)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$121,444	\$99,679	\$221,123	\$121,444	\$99,679	\$221,123
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,271,912	\$1,870,351	\$4,142,263	\$2,271,912	\$1,870,351	\$4,142,263
• Adjust appropriation for centrally funded information technology auditors and security officers	\$13,307	\$10,146	\$23,453	\$13,307	\$10,146	\$23,453
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,995)	(\$2,464)	(\$5,459)	(\$2,995)	(\$2,464)	(\$5,459)
• Adjust appropriation for centrally funded property insurance premium charges	(\$1,007)	\$1,272	\$265	(\$1,007)	\$1,272	\$265
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$363)	(\$660)	(\$1,023)	(\$363)	(\$660)	(\$1,023)
• Continue Chapter 1 funding changes: Increase salary for non-attorney staff	\$575,560	\$0	\$575,560	\$575,560	\$0	\$575,560
• Continue Chapter 1 funding changes: Provide funding for organized retail crime task force	\$414,106	\$0	\$414,106	\$414,106	\$0	\$414,106
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$488,740	\$0	\$488,740	\$488,740	\$0	\$488,740
Introduced Budget Non-Technical Changes						
• Increase consumer protection enforcement investigator staff	\$660,089	\$0	\$660,089	\$660,089	\$0	\$660,089
• Increase rate payer protection staff	\$267,437	\$0	\$267,437	\$267,437	\$0	\$267,437
• Provide additional information technology (IT) staff	\$674,850	\$0	\$674,850	\$674,850	\$0	\$674,850

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund comprehensive youth opioid prevention effort	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000
• Use settlement funds to support a youth vaping prevention campaign	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund appropriation and carryforward	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Remove Soil and Water Conservation District language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$5,613,701	\$7,699,685	\$13,313,386	\$5,613,701	\$7,699,685	\$13,313,386
Total Agency Appropriation	\$43,893,890	\$38,701,953	\$82,595,843	\$43,893,890	\$38,701,953	\$82,595,843
Position level:						
Base Budget Appropriation	326.75	203.25	530.00	326.75	203.25	530.00
Position Level Changes	16.00	0.00	16.00	16.00	0.00	16.00
Total Agency Authorized Position Level	342.75	203.25	546.00	342.75	203.25	546.00
Division of Debt Collection						
Base Budget Appropriation	\$0	\$3,477,852	\$3,477,852	\$0	\$3,477,852	\$3,477,852
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$86	\$86	\$0	\$86	\$86
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$2,056	\$2,056	\$0	\$2,056	\$2,056
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$51)	(\$51)	\$0	(\$51)	(\$51)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$12,512	\$12,512	\$0	\$12,512	\$12,512
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$161,047	\$161,047	\$0	\$161,047	\$161,047
Total, Appropriation Changes	\$0	\$175,650	\$175,650	\$0	\$175,650	\$175,650
Total Agency Appropriation	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
Position level:						
Base Budget Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of the Commonwealth						
Base Budget Appropriation	\$2,710,483	\$112,735	\$2,823,218	\$2,710,483	\$112,735	\$2,823,218
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,829)	(\$7,424)	(\$9,253)	(\$1,829)	(\$7,424)	(\$9,253)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$4,054)	\$0	(\$4,054)	(\$4,054)	\$0	(\$4,054)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,183	\$98	\$2,281	\$2,183	\$98	\$2,281
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,042	\$0	\$3,042	\$3,042	\$0	\$3,042
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$40)	(\$1)	(\$41)	(\$40)	(\$1)	(\$41)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,419	\$0	\$9,419	\$9,419	\$0	\$9,419
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$143,672	\$0	\$143,672	\$143,672	\$0	\$143,672
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$257)	\$0	(\$257)	(\$257)	\$0	(\$257)
• Adjust appropriation for centrally funded property insurance premium charges	\$503	\$2,006	\$2,509	\$503	\$2,006	\$2,509
• Adjust appropriation for centrally funded workers' compensation premium changes	\$19	\$0	\$19	\$19	\$0	\$19
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$30,907	\$0	\$30,907	\$30,907	\$0	\$30,907
• Consolidate budget service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Address staffing needs for notary and restoration of rights functions	\$169,377	\$0	\$169,377	\$169,377	\$0	\$169,377
Total, Appropriation Changes	\$352,942	(\$5,321)	\$347,621	\$352,942	(\$5,321)	\$347,621
Total Agency Appropriation	\$3,063,425	\$107,414	\$3,170,839	\$3,063,425	\$107,414	\$3,170,839
Position level:						
Base Budget Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	21.00	0.00	21.00	21.00	0.00	21.00

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	\$4,944,696	\$2,461,729	\$7,406,425	\$4,944,696	\$2,461,729	\$7,406,425
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$22,541)	(\$9,735)	(\$32,276)	(\$22,541)	(\$9,735)	(\$32,276)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,484)	(\$1,725)	(\$5,209)	(\$3,484)	(\$1,725)	(\$5,209)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,174	\$1,901	\$5,075	\$3,174	\$1,901	\$5,075
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$129)	(\$57)	(\$186)	(\$129)	(\$57)	(\$186)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,690	\$3,867	\$16,557	\$12,690	\$3,867	\$16,557
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$260,751	\$78,085	\$338,836	\$260,751	\$78,085	\$338,836
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,332	\$2,269	\$5,601	\$3,332	\$2,269	\$5,601
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$299)	(\$165)	(\$464)	(\$299)	(\$165)	(\$464)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,117	\$377	\$1,494	\$1,117	\$377	\$1,494
• Adjust appropriation for centrally funded workers' compensation premium changes	\$69	\$38	\$107	\$69	\$38	\$107
• Continue Chapter 1 funding changes: Establish Department of Corrections Ombudsman Office and Corrections Oversight Committee	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$56,093	\$0	\$56,093	\$56,093	\$0	\$56,093
Total, Appropriation Changes	\$560,773	\$74,855	\$635,628	\$560,773	\$74,855	\$635,628
Total Agency Appropriation	\$5,505,469	\$2,536,584	\$8,042,053	\$5,505,469	\$2,536,584	\$8,042,053
Position level:						
Base Budget Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	26.00	16.00	42.00	26.00	16.00	42.00

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Interstate Organization Contributions						
Base Budget Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
Introduced Budget Non-Technical Changes						
• Provide appropriation for interstate Commonwealth memberships	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Total, Appropriation Changes	\$20,001	\$0	\$20,001	\$20,001	\$0	\$20,001
Total Agency Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$69,013,719	\$45,228,468	\$114,242,187	\$63,823,719	\$45,228,468	\$109,052,187
Authorized Position Level Grand Total	455.92	247.58	703.50	455.92	247.58	703.50

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	\$1,854,596	\$5,252,000	\$7,106,596	\$1,854,596	\$5,252,000	\$7,106,596
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,663)	\$0	(\$1,663)	(\$1,663)	\$0	(\$1,663)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$205	\$303	\$508	\$205	\$303	\$508
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,683	\$322	\$2,005	\$1,683	\$322	\$2,005
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$46)	\$128	\$82	(\$46)	\$128	\$82
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,811	\$1,066	\$5,877	\$4,811	\$1,066	\$5,877
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$148,572	\$28,402	\$176,974	\$148,572	\$28,402	\$176,974
• Adjust appropriation for centrally funded information technology auditors and security officers	\$37,642	\$7,196	\$44,838	\$37,642	\$7,196	\$44,838
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$154)	\$0	(\$154)	(\$154)	\$0	(\$154)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6)	\$51	\$45	(\$6)	\$51	\$45
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$31,960	\$0	\$31,960	\$31,960	\$0	\$31,960
Introduced Budget Non-Technical Changes						
• Add position to support the Division of Executive Administrative Services	\$174,750	\$0	\$174,750	\$174,750	\$0	\$174,750
Total, Appropriation Changes	\$399,714	\$37,468	\$437,182	\$399,714	\$37,468	\$437,182
Total Agency Appropriation	\$2,254,310	\$5,289,468	\$7,543,778	\$2,254,310	\$5,289,468	\$7,543,778
Position level:						
Base Budget Appropriation	13.00	7.00	20.00	13.00	7.00	20.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	14.00	7.00	21.00	14.00	7.00	21.00

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	\$823,839,890	\$16,595,878	\$840,435,768	\$823,839,890	\$16,595,878	\$840,435,768
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$105,415	\$0	\$105,415	\$105,415	\$0	\$105,415
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$170,714	\$0	\$170,714	\$170,714	\$0	\$170,714
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,244	\$0	\$2,244	\$2,244	\$0	\$2,244
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$18,401)	\$0	(\$18,401)	(\$18,401)	\$0	(\$18,401)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,970	\$0	\$7,970	\$7,970	\$0	\$7,970
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$134,994	\$0	\$134,994	\$134,994	\$0	\$134,994
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$67,893,230	\$0	\$67,893,230	\$67,893,230	\$0	\$67,893,230
• Adjust appropriation for centrally funded information technology auditors and security officers	\$50,961	\$0	\$50,961	\$50,961	\$0	\$50,961
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$244)	\$0	(\$244)	(\$244)	\$0	(\$244)
• Adjust appropriation for centrally funded property insurance premium charges	\$7,500	\$0	\$7,500	\$7,500	\$0	\$7,500
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$41)	\$0	(\$41)	(\$41)	\$0	(\$41)
• Continue Chapter 1 funding changes: Consolidate population-based salaries of Sheriffs in population groups below 40,000	\$1,452,734	\$0	\$1,452,734	\$1,452,734	\$0	\$1,452,734
• Continue Chapter 1 funding changes: Fully fund remaining Commissioners of the Revenue positions	\$1,862,603	\$0	\$1,862,603	\$1,862,603	\$0	\$1,862,603
• Continue Chapter 1 funding changes: Fully fund remaining local deputy treasurer positions	\$3,976,867	\$0	\$3,976,867	\$3,976,867	\$0	\$3,976,867
• Continue Chapter 1 funding changes: Fund additional positions for the Piedmont Regional Jail	\$2,053,904	\$0	\$2,053,904	\$2,053,904	\$0	\$2,053,904
• Continue Chapter 1 funding changes: Fund participation in career development programs	\$83,700	\$0	\$83,700	\$83,700	\$0	\$83,700

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Increase per diem payments to local and regional jails for housing local responsible inmates with state charges	\$5,719,116	\$0	\$5,719,116	\$5,719,116	\$0	\$5,719,116
• Continue Chapter 1 funding changes: Increase salaries for attorneys in Commonwealth's Attorneys' offices	\$7,929,492	\$0	\$7,929,492	\$7,929,492	\$0	\$7,929,492
• Continue Chapter 1 funding changes: Increase salaries for positions in circuit court clerks' offices	\$1,187,014	\$0	\$1,187,014	\$1,187,014	\$0	\$1,187,014
• Continue Chapter 1 funding changes: Provide a salary compression adjustment for sworn deputy sheriffs and regional jail officers	\$15,158,114	\$0	\$15,158,114	\$15,158,114	\$0	\$15,158,114
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$17,270,861	\$0	\$17,270,861	\$17,270,861	\$0	\$17,270,861
• Continue Chapter 1 funding changes: Reduce funding to account for a partial exemption from the federal inmate cost recovery for the Piedmont Regional Jail	(\$641,380)	\$0	(\$641,380)	(\$641,380)	\$0	(\$641,380)
Introduced Budget Non-Technical Changes						
• Recognize savings from closure of Bristol City Jail	(\$1,472,297)	\$0	(\$1,472,297)	(\$1,472,297)	\$0	(\$1,472,297)
• Recognize savings from closure of Hampton Roads Regional Jail	(\$14,258,355)	\$0	(\$14,258,355)	(\$14,258,355)	\$0	(\$14,258,355)
• Recognize savings from eliminating an online foreclosure listing pilot program	(\$75,000)	\$0	(\$75,000)	(\$75,000)	\$0	(\$75,000)
• Recognize savings from vacant positions in sheriffs' and constitutional officers' offices	\$0	\$0	\$0	(\$9,400,000)	\$0	(\$9,400,000)
• Reduce appropriation for per diem paid for housing state-responsible offenders in jails	(\$15,000,000)	\$0	(\$15,000,000)	(\$15,000,000)	\$0	(\$15,000,000)
• Fund a jail-based substance use disorder treatment program	\$0	\$500,000	\$500,000	\$0	\$0	\$0
• Adjust salaries of elected constitutional officers based on increases in locality population	\$159,889	\$0	\$159,889	\$159,889	\$0	\$159,889
• Provide funding to annualize the cost of behavioral health and medical treatment positions	\$1,269,332	\$0	\$1,269,332	\$1,269,332	\$0	\$1,269,332
Total, Appropriation Changes	\$95,030,936	\$500,000	\$95,530,936	\$85,630,936	\$0	\$85,630,936
Total Agency Appropriation	\$918,870,826	\$17,095,878	\$935,966,704	\$909,470,826	\$16,595,878	\$926,066,704
Position level:						
Base Budget Appropriation	21.00	1.00	22.00	21.00	1.00	22.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	1.00	22.00	21.00	1.00	22.00

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	\$30,947,829	\$245,436,372	\$276,384,201	\$30,947,829	\$245,436,372	\$276,384,201
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$893,058	\$629,819	\$1,522,877	\$893,058	\$629,819	\$1,522,877
• Adjust appropriation for centrally funded changes to agency leased space costs	\$85	\$781	\$866	\$85	\$781	\$866
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$7,193	\$67,290	\$74,483	\$7,193	\$67,290	\$74,483
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$29,384	\$57,323	\$86,707	\$29,384	\$57,323	\$86,707
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$457)	(\$5,934)	(\$6,391)	(\$457)	(\$5,934)	(\$6,391)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$104,210	\$210,798	\$315,008	\$104,210	\$210,798	\$315,008
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,478,354	\$3,293,112	\$4,771,466	\$1,478,354	\$3,293,112	\$4,771,466
• Adjust appropriation for centrally funded information technology auditors and security officers	\$21,628	\$43,029	\$64,657	\$21,628	\$43,029	\$64,657
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,708)	(\$5,182)	(\$7,890)	(\$2,708)	(\$5,182)	(\$7,890)
• Adjust appropriation for centrally funded minimum wage increases	\$10,370	\$20,240	\$30,610	\$10,370	\$20,240	\$30,610
• Adjust appropriation for centrally funded property insurance premium charges	(\$10,396)	(\$384,256)	(\$394,652)	(\$10,396)	(\$384,256)	(\$394,652)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$29,238)	(\$48,020)	(\$77,258)	(\$29,238)	(\$48,020)	(\$77,258)
• Remove one-time funding for the expansion of bioinformatics and sequencing support and capabilities	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$358,027	\$0	\$358,027	\$358,027	\$0	\$358,027
• Eliminate appropriation for inactive fund	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)	(\$20,000)
Introduced Budget Non-Technical Changes						
• Reduce operational rate to lease fleet vehicles under the Statewide Vehicle Management Services program	\$0	(\$420,000)	(\$420,000)	\$0	(\$420,000)	(\$420,000)
• Reduce rate charged to agencies for the administration of single-agency leases at the Division of Real Estate Services (DRES)	\$0	(\$700,000)	(\$700,000)	\$0	(\$700,000)	(\$700,000)

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Supplant Division of Purchases and Supply (DPS) general fund positions with nongeneral funds	(\$2,000,000)	\$2,000,000	\$0	(\$2,000,000)	\$2,000,000	\$0
• Improve capital asset management capacity	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Adjust appropriation to address changes in state agency rent costs	\$0	(\$1,163,017)	(\$1,163,017)	\$0	(\$7,145,522)	(\$7,145,522)
Total, Appropriation Changes	\$359,510	\$3,575,983	\$3,935,493	(\$140,490)	(\$2,406,522)	(\$2,547,012)
Total Agency Appropriation	\$31,307,339	\$249,012,355	\$280,319,694	\$30,807,339	\$243,029,850	\$273,837,189
Position level:						
Base Budget Appropriation	280.00	436.00	716.00	280.00	436.00	716.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	280.00	436.00	716.00	280.00	436.00	716.00

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	\$7,542,572	\$107,785,491	\$115,328,063	\$7,542,572	\$107,785,491	\$115,328,063
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,744)	(\$5,041)	(\$7,785)	(\$2,744)	(\$5,041)	(\$7,785)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,783)	(\$3,231)	(\$5,014)	(\$1,783)	(\$3,231)	(\$5,014)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,376	\$3,767,965	\$3,772,341	\$4,376	\$3,767,965	\$3,772,341
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$108)	(\$442)	(\$550)	(\$108)	(\$442)	(\$550)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$14,329	\$40,986	\$55,315	\$14,329	\$40,986	\$55,315
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$395,537	\$805,734	\$1,201,271	\$395,537	\$805,734	\$1,201,271
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$81,638)	(\$65,966)	(\$147,604)	(\$81,638)	(\$65,966)	(\$147,604)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$529)	(\$920)	(\$1,449)	(\$529)	(\$920)	(\$1,449)
• Adjust appropriation for centrally funded property insurance premium charges	(\$1,289)	\$1,619	\$330	(\$1,289)	\$1,619	\$330
• Adjust appropriation for centrally funded workers' compensation premium changes	\$731	\$4,873	\$5,604	\$731	\$4,873	\$5,604
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$68,799	\$0	\$68,799	\$68,799	\$0	\$68,799
• Adjust nongeneral fund appropriation for the Commonwealth of Virginia Campaign	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)	(\$150,000)
• Reallocate positions to the correct service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Capture savings from implementing PageUp Recruitment Management System fee	(\$245,970)	\$0	(\$245,970)	\$0	\$0	\$0
• Provide funding to purchase performance management software	\$281,829	\$0	\$281,829	\$160,000	\$0	\$160,000
• Increase nongeneral fund appropriation for Cardinal Human Capital Management expenses	\$0	\$2,143,873	\$2,143,873	\$0	\$2,143,873	\$2,143,873
Total, Appropriation Changes	\$431,540	\$6,539,450	\$6,970,990	\$555,681	\$6,539,450	\$7,095,131
Total Agency Appropriation	\$7,974,112	\$114,324,941	\$122,299,053	\$8,098,253	\$114,324,941	\$122,423,194

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	54.90	62.10	117.00	54.90	62.10	117.00
Position Level Changes	0.45	(0.45)	0.00	0.45	(0.45)	0.00
Total Agency Authorized Position Level	55.35	61.65	117.00	55.35	61.65	117.00
Administration of Health Insurance						
Base Budget Appropriation	\$0	\$2,301,071,067	\$2,301,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Introduced Budget Technical Changes						
• Adjust State Health Benefits program appropriation	\$0	\$180,000,000	\$180,000,000	\$0	\$255,000,000	\$255,000,000
Total, Appropriation Changes	\$0	\$180,000,000	\$180,000,000	\$0	\$255,000,000	\$255,000,000
Total Agency Appropriation	\$0	\$2,481,071,067	\$2,481,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Base Budget Appropriation	\$1,513,961	\$0	\$1,513,961	\$1,513,961	\$0	\$1,513,961
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,195	\$0	\$2,195	\$2,195	\$0	\$2,195
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$73	\$0	\$73	\$73	\$0	\$73
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,244	\$0	\$4,244	\$4,244	\$0	\$4,244
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$56,196	\$0	\$56,196	\$56,196	\$0	\$56,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$255)	\$0	(\$255)	(\$255)	\$0	(\$255)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$12,089	\$0	\$12,089	\$12,089	\$0	\$12,089
Total, Appropriation Changes	\$74,542	\$0	\$74,542	\$74,542	\$0	\$74,542
Total Agency Appropriation	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
Position level:						
Base Budget 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

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	\$26,339,663	\$3,052,250	\$29,391,913	\$26,339,663	\$3,052,250	\$29,391,913
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,897,598	\$0	\$1,897,598	\$1,897,598	\$0	\$1,897,598
• Adjust appropriation for centrally funded changes to agency rental costs	(\$1,420)	\$0	(\$1,420)	(\$1,420)	\$0	(\$1,420)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,156	\$0	\$2,156	\$2,156	\$0	\$2,156
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,114	\$0	\$8,114	\$8,114	\$0	\$8,114
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$329)	\$0	(\$329)	(\$329)	\$0	(\$329)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$28,107	\$0	\$28,107	\$28,107	\$0	\$28,107
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$541,126	\$0	\$541,126	\$541,126	\$0	\$541,126
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$1,047,369	\$0	\$1,047,369	\$1,047,369	\$0	\$1,047,369
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$43,965)	\$0	(\$43,965)	(\$43,965)	\$0	(\$43,965)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$600)	\$0	(\$600)	(\$600)	\$0	(\$600)
• Adjust appropriation for centrally funded property insurance premium charges	\$6,259	\$0	\$6,259	\$6,259	\$0	\$6,259
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$122)	\$0	(\$122)	(\$122)	\$0	(\$122)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$341,721	\$0	\$341,721	\$341,721	\$0	\$341,721
• Align positions to agree with agency organization	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add position for list maintenance	\$148,991	\$0	\$148,991	\$161,397	\$0	\$161,397
Total, Appropriation Changes	\$3,975,005	\$0	\$3,975,005	\$3,987,411	\$0	\$3,987,411
Total Agency Appropriation	\$30,314,668	\$3,052,250	\$33,366,918	\$30,327,074	\$3,052,250	\$33,379,324
Position level:						
Base Budget Appropriation	66.00	0.00	66.00	66.00	0.00	66.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	67.00	0.00	67.00	67.00	0.00	67.00

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Base Budget Appropriation	\$291,064	\$487,916,140	\$488,207,204	\$291,064	\$487,916,140	\$488,207,204
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$51,104)	(\$51,104)	\$0	(\$51,104)	(\$51,104)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$81	\$113,674	\$113,755	\$81	\$113,674	\$113,755
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$192	\$23,660	\$23,852	\$192	\$23,660	\$23,852
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	(\$8,392)	(\$8,411)	(\$19)	(\$8,392)	(\$8,411)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$675	\$116,326	\$117,001	\$675	\$116,326	\$117,001
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$22,771	\$590,296	\$613,067	\$22,771	\$590,296	\$613,067
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,003)	\$67,680	\$66,677	(\$1,003)	\$67,680	\$66,677
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$17)	(\$2,922)	(\$2,939)	(\$17)	(\$2,922)	(\$2,939)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$3,040	\$3,040	\$0	\$3,040	\$3,040
• Adjust appropriation for centrally funded workers' compensation premium changes	\$35	\$5,857	\$5,892	\$35	\$5,857	\$5,892
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$4,897	\$0	\$4,897	\$4,897	\$0	\$4,897
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund updates	\$0	(\$41,134,274)	(\$41,134,274)	\$0	(\$45,407,613)	(\$45,407,613)
• Recognize savings from business platform solutions contractor conversions	\$0	(\$23,077)	(\$23,077)	\$0	(\$23,077)	(\$23,077)
• Recognize savings from customer experience contractor conversions	\$0	(\$34,615)	(\$34,615)	\$0	(\$34,615)	(\$34,615)
• Recognize savings from enterprise solution contractor conversions	\$0	(\$230,769)	(\$230,769)	\$0	(\$230,769)	(\$230,769)
• Recognize savings from finance contractor conversions	\$0	(\$34,615)	(\$34,615)	\$0	(\$34,615)	(\$34,615)
Introduced Budget Savings						
• Adjust appropriation to account for vacancy savings	\$0	(\$2,220,638)	(\$2,220,638)	\$0	(\$2,220,638)	(\$2,220,638)
Total, Appropriation Changes	\$27,612	(\$42,819,873)	(\$42,792,261)	\$27,612	(\$47,093,212)	(\$47,065,600)

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$318,676	\$445,096,267	\$445,414,943	\$318,676	\$440,822,928	\$441,141,604
Position level:						
Base Budget Appropriation	2.00	317.40	319.40	2.00	317.40	319.40
Position Level Changes	0.00	18.00	18.00	0.00	18.00	18.00
Total Agency Authorized Position Level	2.00	335.40	337.40	2.00	335.40	337.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$992,628,434	\$3,314,942,226	\$4,307,570,660	\$982,864,981	\$3,379,186,382	\$4,362,051,363
Authorized Position Level Grand Total	457.35	841.05	1,298.40	457.35	841.05	1,298.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Base Budget Appropriation	\$546,828	\$0	\$546,828	\$546,828	\$0	\$546,828
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,140)	\$0	(\$1,140)	(\$1,140)	\$0	(\$1,140)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,182)	\$0	(\$1,182)	(\$1,182)	\$0	(\$1,182)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$252	\$0	\$252	\$252	\$0	\$252
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$14)	\$0	(\$14)	(\$14)	\$0	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$932	\$0	\$932	\$932	\$0	\$932
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$42,079	\$0	\$42,079	\$42,079	\$0	\$42,079
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$35)	\$0	(\$35)	(\$35)	\$0	(\$35)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,501	\$0	\$2,501	\$2,501	\$0	\$2,501
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$38)	\$0	(\$38)	(\$38)	\$0	(\$38)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$9,052	\$0	\$9,052	\$9,052	\$0	\$9,052
Total, Appropriation Changes	\$52,407	\$0	\$52,407	\$52,407	\$0	\$52,407
Total Agency Appropriation	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	\$46,656,625	\$39,241,929	\$85,898,554	\$46,656,625	\$39,241,929	\$85,898,554
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$481,092	\$168,515	\$649,607	\$481,092	\$168,515	\$649,607
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,138	\$646	\$1,784	\$1,138	\$646	\$1,784
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$25,169	\$22,494	\$47,663	\$25,169	\$22,494	\$47,663
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$47,572	\$21,830	\$69,402	\$47,572	\$21,830	\$69,402
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$818)	(\$941)	(\$1,759)	(\$818)	(\$941)	(\$1,759)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$156,271	\$82,033	\$238,304	\$156,271	\$82,033	\$238,304
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,295,803	\$1,053,506	\$3,349,309	\$2,295,803	\$1,053,506	\$3,349,309
• Adjust appropriation for centrally funded information technology auditors and security officers	\$9,136	(\$934)	\$8,202	\$9,136	(\$934)	\$8,202
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,491)	(\$2,273)	(\$6,764)	(\$4,491)	(\$2,273)	(\$6,764)
• Adjust appropriation for centrally funded property insurance premium charges	\$42,487	\$4,985	\$47,472	\$42,487	\$4,985	\$47,472
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$51,063)	(\$18,244)	(\$69,307)	(\$51,063)	(\$18,244)	(\$69,307)
• Continue Chapter 1 funding changes: Establish Beer Distribution Company	\$652,900	\$0	\$652,900	\$433,600	\$0	\$433,600
• Continue Chapter 1 funding changes: Establish hemp registration and inspection program	\$2,172,909	\$0	\$2,172,909	\$2,172,909	\$0	\$2,172,909
• Continue Chapter 1 funding changes: Fund blue catfish grant program	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Continue Chapter 1 funding changes: Fund Dairy Producer Margin Coverage Premium Assistance Program	\$500,000	\$0	\$500,000	\$250,000	\$0	\$250,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$499,882	\$0	\$499,882	\$499,882	\$0	\$499,882
• Decrease deposit to the Virginia Wine Promotion Fund	(\$144,314)	\$0	(\$144,314)	(\$144,314)	\$0	(\$144,314)
• Make deposit to the Virginia Spirits Promotion Fund	\$1,151,899	\$0	\$1,151,899	\$1,151,899	\$0	\$1,151,899

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Realize one-time nongeneral fund savings	\$0	\$0	\$0	\$0	\$0	\$0
• Realize savings from health spa fund	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce appropriation for farmland preservation	(\$437,500)	\$0	(\$437,500)	(\$437,500)	\$0	(\$437,500)
• Remove funding for international trade plan	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
• Fund agricultural technology research projects	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Increase funding for the Governor's Agriculture and Forestry Industries Development Fund	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Increase support for commodity services inspectors	\$0	\$1,457,770	\$1,457,770	\$0	\$1,457,770	\$1,457,770
• Support inspected slaughter and meat processing facilities in the Commonwealth	\$266,130	\$266,130	\$532,260	\$266,130	\$266,130	\$532,260
• Adjust authorized position level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$11,664,202	\$3,055,517	\$14,719,719	\$6,944,902	\$3,055,517	\$10,000,419
Total Agency Appropriation	\$58,320,827	\$42,297,446	\$100,618,273	\$53,601,527	\$42,297,446	\$95,898,973
Position level:						
Base Budget Appropriation	359.49	222.51	582.00	359.49	222.51	582.00
Position Level Changes	15.50	12.50	28.00	15.50	12.50	28.00
Total Agency Authorized Position Level	374.99	235.01	610.00	374.99	235.01	610.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	\$23,047,329	\$15,994,378	\$39,041,707	\$23,047,329	\$15,994,378	\$39,041,707
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$155,361	\$34,750	\$190,111	\$155,361	\$34,750	\$190,111
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,776)	(\$1,971)	(\$4,747)	(\$2,776)	(\$1,971)	(\$4,747)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$25,835	\$11,746	\$37,581	\$25,835	\$11,746	\$37,581
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$7,995	\$2,253	\$10,248	\$7,995	\$2,253	\$10,248
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$442)	(\$413)	(\$855)	(\$442)	(\$413)	(\$855)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$86,606	\$48,416	\$135,022	\$86,606	\$48,416	\$135,022
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,054,135	\$479,238	\$1,533,373	\$1,054,135	\$479,238	\$1,533,373
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$9,666)	(\$5,041)	(\$14,707)	(\$9,666)	(\$5,041)	(\$14,707)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,336)	(\$1,112)	(\$3,448)	(\$2,336)	(\$1,112)	(\$3,448)
• Adjust appropriation for centrally funded minimum wage increases	\$390,754	\$177,872	\$568,626	\$390,754	\$177,872	\$568,626
• Adjust appropriation for centrally funded property insurance premium charges	(\$19,311)	\$914	(\$18,397)	(\$19,311)	\$914	(\$18,397)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15,041)	(\$6,664)	(\$21,705)	(\$15,041)	(\$6,664)	(\$21,705)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$226,769	\$0	\$226,769	\$226,769	\$0	\$226,769
• Transfer nongeneral fund appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce Commonwealth support for external organizations	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Reduce funding for the expansion of broadband upgrades	(\$275,000)	\$0	(\$275,000)	(\$275,000)	\$0	(\$275,000)
• Fund technical assistance to perform carbon life cycle assessment	\$100,000	\$0	\$100,000	\$0	\$0	\$0
• Remove derelict fire towers	\$760,000	\$0	\$760,000	\$600,000	\$0	\$600,000
• Transfer positions between service areas	\$0	\$0	\$0	\$0	\$0	\$0

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust nongeneral fund appropriation to reduce annual budget execution adjustments for cash balances	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
Total, Appropriation Changes	\$2,432,883	\$2,739,988	\$5,172,871	\$2,172,883	\$2,739,988	\$4,912,871
Total Agency Appropriation	\$25,480,212	\$18,734,366	\$44,214,578	\$25,220,212	\$18,734,366	\$43,954,578
Position level:						
Base Budget Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Base Budget Appropriation	\$0	\$490,509	\$490,509	\$0	\$490,509	\$490,509
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$72)	(\$72)	\$0	(\$72)	(\$72)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$15)	(\$15)	\$0	(\$15)	(\$15)
Total, Appropriation Changes	\$0	(\$87)	(\$87)	\$0	(\$87)	(\$87)
Total Agency Appropriation	\$0	\$490,422	\$490,422	\$0	\$490,422	\$490,422
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Racing Commission						
Base Budget Appropriation	\$0	\$6,073,891	\$6,073,891	\$0	\$6,073,891	\$6,073,891
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$671)	(\$671)	\$0	(\$671)	(\$671)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$1,012	\$1,012	\$0	\$1,012	\$1,012
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$92)	(\$92)	\$0	(\$92)	(\$92)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,346	\$2,346	\$0	\$2,346	\$2,346
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$51,484	\$51,484	\$0	\$51,484	\$51,484
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$31,409	\$31,409	\$0	\$31,409	\$31,409
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$127)	(\$127)	\$0	(\$127)	(\$127)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$191)	(\$191)	\$0	(\$191)	(\$191)
• Increase appropriation for the Virginia Breeders Fund	\$0	\$1,900,000	\$1,900,000	\$0	\$2,200,000	\$2,200,000
Total, Appropriation Changes	\$0	\$1,987,670	\$1,987,670	\$0	\$2,287,670	\$2,287,670
Total Agency Appropriation	\$0	\$8,061,561	\$8,061,561	\$0	\$8,361,561	\$8,361,561
Position level:						
Base Budget Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$84,400,274	\$69,583,795	\$153,984,069	\$79,420,974	\$69,883,795	\$149,304,769
Authorized Position Level Grand Total	543.58	358.42	902.00	543.58	358.42	902.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Base Budget Appropriation	\$1,156,756	\$0	\$1,156,756	\$1,156,756	\$0	\$1,156,756
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,240)	\$0	(\$2,240)	(\$2,240)	\$0	(\$2,240)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,270)	\$0	(\$2,270)	(\$2,270)	\$0	(\$2,270)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$662	\$0	\$662	\$662	\$0	\$662
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$30)	\$0	(\$30)	(\$30)	\$0	(\$30)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,599	\$0	\$1,599	\$1,599	\$0	\$1,599
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$64,929	\$0	\$64,929	\$64,929	\$0	\$64,929
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$104)	\$0	(\$104)	(\$104)	\$0	(\$104)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$123)	\$0	(\$123)	(\$123)	\$0	(\$123)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$13,967	\$0	\$13,967	\$13,967	\$0	\$13,967
Total, Appropriation Changes	\$78,350	\$0	\$78,350	\$78,350	\$0	\$78,350
Total Agency Appropriation	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
Position level:						
Base Budget 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

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	\$152,547,290	\$150,000	\$152,697,290	\$152,547,290	\$150,000	\$152,697,290
Introduced Budget Technical Changes						
• Continue Chapter 1 funding changes: Business Ready Sites Program Fund	\$95,500,000	\$0	\$95,500,000	(\$4,500,000)	\$0	(\$4,500,000)
• Continue Chapter 1 funding changes: Provide additional appropriation for the Virginia Economic Development Incentive Grant	\$1,039,000	\$0	\$1,039,000	\$1,369,000	\$0	\$1,369,000
• Continue Chapter 1 funding changes: Virginia Business Ready Sites Acquisition Fund and Program	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation levels for custom grants	(\$2,989,849)	\$0	(\$2,989,849)	(\$13,157,619)	\$0	(\$13,157,619)
• Develop inland port	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Increase the Virginia Investment Performance Grant	\$290,000	\$0	\$290,000	\$826,500	\$0	\$826,500
Total, Appropriation Changes	\$128,839,151	\$0	\$128,839,151	(\$15,462,119)	\$0	(\$15,462,119)
Total Agency Appropriation	\$281,386,441	\$150,000	\$281,536,441	\$137,085,171	\$150,000	\$137,235,171
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	\$237,079,222	\$235,025,518	\$472,104,740	\$237,079,222	\$235,025,518	\$472,104,740
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$377,766	\$5,640	\$383,406	\$377,766	\$5,640	\$383,406
• Adjust appropriation for centrally funded changes to agency leased space costs	\$159	\$0	\$159	\$159	\$0	\$159
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$47,762	\$34,739	\$82,501	\$47,762	\$34,739	\$82,501
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,663	\$6,063	\$16,726	\$10,663	\$6,063	\$16,726
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$915	\$1,155	\$2,070	\$915	\$1,155	\$2,070
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$41,887	\$25,251	\$67,138	\$41,887	\$25,251	\$67,138
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$658,762	\$395,985	\$1,054,747	\$658,762	\$395,985	\$1,054,747
• Adjust appropriation for centrally funded information technology auditors and security officers	\$9,196	\$2,291	\$11,487	\$9,196	\$2,291	\$11,487
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$868)	(\$501)	(\$1,369)	(\$868)	(\$501)	(\$1,369)
• Adjust appropriation for centrally funded property insurance premium charges	\$202	\$74	\$276	\$202	\$74	\$276
• Adjust appropriation for centrally funded workers' compensation premium changes	\$684	\$607	\$1,291	\$684	\$607	\$1,291
• Remove one-time funding for an infrastructure project at the Virginia International Raceway	(\$4,000,000)	\$0	(\$4,000,000)	(\$4,000,000)	\$0	(\$4,000,000)
• Continue Chapter 1 funding changes: Housing study support	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$141,710	\$0	\$141,710	\$141,710	\$0	\$141,710
Introduced Budget Non-Technical Changes						
• Eliminate pass-through funding for Virginia's Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Industry Cluster	(\$18,000,000)	\$0	(\$18,000,000)	(\$18,000,000)	\$0	(\$18,000,000)
• Realize one-time savings through unobligated balances in the Go Virginia Program	\$0	\$0	\$0	\$0	\$0	\$0

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Reduce funding for the Enterprise Zone Grant Act	(\$1,500,000)	\$0	(\$1,500,000)	(\$1,500,000)	\$0	(\$1,500,000)
• Reduce funding for the Virginia Telecommunication Initiative	(\$29,725,000)	\$0	(\$29,725,000)	(\$49,725,000)	\$0	(\$49,725,000)
• Continue investment in the Industrial Revitalization Fund	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
• Establish an early learning capital incentive program	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0
• Increase funding for the Center for Rural Virginia	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
• Continue Community Development Financial Institutions Fund administrative support	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Transfer funding for housing young adults to Department of Social Services	(\$564,000)	\$0	(\$564,000)	(\$564,000)	\$0	(\$564,000)
• Remove obsolete language	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust the agency's maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce supplemental funding for the Lenowisco Planning District Commission and Cumberland Plateau Planning District Commission	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
Total, Appropriation Changes	(\$23,050,162)	\$471,304	(\$22,578,858)	(\$72,050,162)	\$471,304	(\$71,578,858)
Total Agency Appropriation	\$214,029,060	\$235,496,822	\$449,525,882	\$165,029,060	\$235,496,822	\$400,525,882
Position level:						
Base Budget Appropriation	108.25	132.75	241.00	108.25	132.75	241.00
Position Level Changes	2.00	(28.00)	(26.00)	2.00	(28.00)	(26.00)
Total Agency Authorized Position Level	110.25	104.75	215.00	110.25	104.75	215.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Energy						
Base Budget Appropriation	\$14,623,390	\$24,827,217	\$39,450,607	\$14,623,390	\$24,827,217	\$39,450,607
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$69,791	\$24,656	\$94,447	\$69,791	\$24,656	\$94,447
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,132)	(\$1,969)	(\$3,101)	(\$1,132)	(\$1,969)	(\$3,101)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$15,334	\$6,435	\$21,769	\$15,334	\$6,435	\$21,769
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$376)	(\$650)	(\$1,026)	(\$376)	(\$650)	(\$1,026)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$67,358	\$29,127	\$96,485	\$67,358	\$29,127	\$96,485
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,116,050	\$468,391	\$1,584,441	\$1,116,050	\$468,391	\$1,584,441
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$14,577)	(\$13,384)	(\$27,961)	(\$14,577)	(\$13,384)	(\$27,961)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,784)	(\$955)	(\$2,739)	(\$1,784)	(\$955)	(\$2,739)
• Adjust appropriation for centrally funded property insurance premium charges	\$4,091	(\$4,442)	(\$351)	\$4,091	(\$4,442)	(\$351)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,744)	(\$11,781)	(\$16,525)	(\$4,744)	(\$11,781)	(\$16,525)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$240,088	\$0	\$240,088	\$240,088	\$0	\$240,088
• Adjust position levels within agency	\$0	\$0	\$0	\$0	\$0	\$0
• Increase federal appropriation to support the Abandoned Mine Land Economic Revitalization Program	\$0	\$13,000,000	\$13,000,000	\$0	\$13,000,000	\$13,000,000
• Increase indirect cost recovery appropriation	\$0	\$743,956	\$743,956	\$0	\$743,956	\$743,956
• Transfer general fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase resources in the Virginia Power Innovation Fund	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0
• Provide support for key positions	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$7,740,099	\$14,239,384	\$21,979,483	\$1,740,099	\$14,239,384	\$15,979,483
Total Agency Appropriation	\$22,363,489	\$39,066,601	\$61,430,090	\$16,363,489	\$39,066,601	\$55,430,090

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	162.43	74.57	237.00	162.43	74.57	237.00
Position Level Changes	(48.96)	48.96	0.00	(48.96)	48.96	0.00
Total Agency Authorized Position Level	113.47	123.53	237.00	113.47	123.53	237.00
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	\$5,892,398	\$2,739,323	\$8,631,721	\$5,892,398	\$2,739,323	\$8,631,721
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$75,249	\$53,560	\$128,809	\$75,249	\$53,560	\$128,809
• Adjust appropriation for centrally funded changes to agency leased space costs	\$7	\$3	\$10	\$7	\$3	\$10
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$11,299	\$5,214	\$16,513	\$11,299	\$5,214	\$16,513
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,717	\$2,537	\$6,254	\$3,717	\$2,537	\$6,254
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$47)	(\$72)	(\$119)	(\$47)	(\$72)	(\$119)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,840	\$7,629	\$17,469	\$9,840	\$7,629	\$17,469
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$217,730	\$154,676	\$372,406	\$217,730	\$154,676	\$372,406
• Adjust appropriation for centrally funded information technology auditors and security officers	\$10,197	\$12,195	\$22,392	\$10,197	\$12,195	\$22,392
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$369)	(\$211)	(\$580)	(\$369)	(\$211)	(\$580)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,400	\$595	\$1,995	\$1,400	\$595	\$1,995
• Adjust appropriation for centrally funded workers' compensation premium changes	\$21	\$67	\$88	\$21	\$67	\$88
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$46,839	\$0	\$46,839	\$46,839	\$0	\$46,839
Introduced Budget Non-Technical Changes						
• Allow the Small Business Financing Authority to absorb Executive Director compensation expenses	(\$170,591)	\$170,591	\$0	(\$170,591)	\$170,591	\$0
• Rightsize funding for Business One Stop	(\$417,000)	\$0	(\$417,000)	(\$417,000)	\$0	(\$417,000)
Total, Appropriation Changes	(\$211,708)	\$406,784	\$195,076	(\$211,708)	\$406,784	\$195,076
Total Agency Appropriation	\$5,680,690	\$3,146,107	\$8,826,797	\$5,680,690	\$3,146,107	\$8,826,797

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	45.00	24.00	69.00	45.00	24.00	69.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	24.00	69.00	45.00	24.00	69.00
Fort Monroe Authority						
Base Budget Appropriation	\$6,597,351	\$0	\$6,597,351	\$6,597,351	\$0	\$6,597,351
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$45	\$0	\$45	\$45	\$0	\$45
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$174)	\$0	(\$174)	(\$174)	\$0	(\$174)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,396	\$0	\$10,396	\$10,396	\$0	\$10,396
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$208,247	\$0	\$208,247	\$208,247	\$0	\$208,247
• Adjust appropriation for centrally funded property insurance premium charges	\$161,910	\$0	\$161,910	\$161,910	\$0	\$161,910
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$44,800	\$0	\$44,800	\$44,800	\$0	\$44,800
Introduced Budget Non-Technical Changes						
• Address cost of public works contract	\$318,981	\$0	\$318,981	\$359,982	\$0	\$359,982
• Address critical tree maintenance	\$93,654	\$0	\$93,654	\$0	\$0	\$0
Total, Appropriation Changes	\$837,859	\$0	\$837,859	\$785,206	\$0	\$785,206
Total Agency Appropriation	\$7,435,210	\$0	\$7,435,210	\$7,382,557	\$0	\$7,382,557
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Base Budget Appropriation	\$50,579,192	\$0	\$50,579,192	\$50,579,192	\$0	\$50,579,192
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$22	\$0	\$22	\$22	\$0	\$22
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$216	\$0	\$216	\$216	\$0	\$216
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$816)	\$0	(\$816)	(\$816)	\$0	(\$816)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$75,890	\$0	\$75,890	\$75,890	\$0	\$75,890
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,665,167	\$0	\$1,665,167	\$1,665,167	\$0	\$1,665,167
• Adjust appropriation for centrally funded information technology auditors and security officers	\$20,376	\$0	\$20,376	\$20,376	\$0	\$20,376
• Adjust appropriation for centrally funded property insurance premium charges	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
• Continue Chapter 1 funding changes: Office of Labor Market Alignment	\$233,600	\$0	\$233,600	\$233,600	\$0	\$233,600
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$358,215	\$0	\$358,215	\$358,215	\$0	\$358,215
Introduced Budget Non-Technical Changes						
• Eliminate the Offshore Wind Industry Supply Chain Program	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)
• Establish a Virginia office in Taiwan	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase capacity for the Virginia Office of Education Economics	\$1,250,000	\$0	\$1,250,000	\$1,500,000	\$0	\$1,500,000
• Launch innovative framework for economic growth	\$2,000,000	\$0	\$2,000,000	\$2,250,000	\$0	\$2,250,000
• Provide funding for administration of the Virginia Business Ready Sites programs	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
Introduced Budget Savings						
• Remove one-time funding to support the Virginia Talent Accelerator Program	(\$735,000)	\$0	(\$735,000)	(\$735,000)	\$0	(\$735,000)
Total, Appropriation Changes	\$3,622,670	\$0	\$3,622,670	\$4,122,670	\$0	\$4,122,670
Total Agency Appropriation	\$54,201,862	\$0	\$54,201,862	\$54,701,862	\$0	\$54,701,862
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	\$23,914,872	\$0	\$23,914,872	\$23,914,872	\$0	\$23,914,872
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$28	\$0	\$28	\$28	\$0	\$28
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$793	\$0	\$793	\$793	\$0	\$793
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$525)	\$0	(\$525)	(\$525)	\$0	(\$525)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$42,274	\$0	\$42,274	\$42,274	\$0	\$42,274
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$744,770	\$0	\$744,770	\$744,770	\$0	\$744,770
• Adjust appropriation for centrally funded property insurance premium charges	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$160,217	\$0	\$160,217	\$160,217	\$0	\$160,217
Introduced Budget Non-Technical Changes						
• Remove advertising requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Provide funding for Carter Family Fold	\$300,000	\$0	\$300,000	\$0	\$0	\$0
• Increase funding for Spearhead Trails	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Total, Appropriation Changes	\$2,050,057	\$0	\$2,050,057	\$950,057	\$0	\$950,057
Total Agency Appropriation	\$25,964,929	\$0	\$25,964,929	\$24,864,929	\$0	\$24,864,929
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Innovation Partnership Authority						
Base Budget Appropriation	\$42,395,623	\$0	\$42,395,623	\$42,395,623	\$0	\$42,395,623
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$56,056	\$0	\$56,056	\$56,056	\$0	\$56,056
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,163	\$0	\$1,163	\$1,163	\$0	\$1,163
• Adjust appropriation for centrally funded information technology auditors and security officers	\$31,264	\$0	\$31,264	\$31,264	\$0	\$31,264
• Adjust appropriation for centrally funded property insurance premium charges	\$1,979	\$0	\$1,979	\$1,979	\$0	\$1,979
Introduced Budget Non-Technical Changes						
• Establish the Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$100,090,462	\$0	\$100,090,462	\$90,462	\$0	\$90,462
Total Agency Appropriation	\$142,486,085	\$0	\$142,486,085	\$42,486,085	\$0	\$42,486,085
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$754,782,872	\$277,859,530	\$1,032,642,402	\$454,828,949	\$277,859,530	\$732,688,479
Authorized Position Level Grand Total	277.72	252.28	530.00	277.72	252.28	530.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Base Budget Appropriation	\$774,902	\$0	\$774,902	\$774,902	\$0	\$774,902
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,760)	\$0	(\$4,760)	(\$4,760)	\$0	(\$4,760)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$262)	\$0	(\$262)	(\$262)	\$0	(\$262)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$362	\$0	\$362	\$362	\$0	\$362
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$334	\$0	\$334	\$334	\$0	\$334
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$62,332	\$0	\$62,332	\$62,332	\$0	\$62,332
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$58)	\$0	(\$58)	(\$58)	\$0	(\$58)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$13,404	\$0	\$13,404	\$13,404	\$0	\$13,404
Introduced Budget Non-Technical Changes						
• Develop report on teacher compensation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$73,245	\$0	\$73,245	\$73,245	\$0	\$73,245
Total Agency Appropriation	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	\$81,635,756	\$344,295,818	\$425,931,574	\$81,635,756	\$344,295,818	\$425,931,574
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,828,607	\$435,384	\$2,263,991	\$1,828,607	\$435,384	\$2,263,991
• Adjust appropriation for centrally funded changes to agency leased space costs	\$6,853	\$437	\$7,290	\$6,853	\$437	\$7,290
• Adjust appropriation for centrally funded changes to agency rental costs	\$266,105	\$16,993	\$283,098	\$266,105	\$16,993	\$283,098
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$228,037	\$11,571	\$239,608	\$228,037	\$11,571	\$239,608
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$17,045	\$29,147	\$46,192	\$17,045	\$29,147	\$46,192
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$153,507)	\$10,606	(\$142,901)	(\$153,507)	\$10,606	(\$142,901)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$111,539	\$137,448	\$248,987	\$111,539	\$137,448	\$248,987
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,573,786	\$3,647,726	\$5,221,512	\$1,573,786	\$3,647,726	\$5,221,512
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$142,130)	\$0	(\$142,130)	(\$142,130)	\$0	(\$142,130)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,042)	(\$2,150)	(\$4,192)	(\$2,042)	(\$2,150)	(\$4,192)
• Adjust appropriation for centrally funded property insurance premium charges	(\$18,029)	\$1,442	(\$16,587)	(\$18,029)	\$1,442	(\$16,587)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,344	\$16,106	\$18,450	\$2,344	\$16,106	\$18,450
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$338,556	\$0	\$338,556	\$338,556	\$0	\$338,556
• Transfer appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Recognize savings from rightsizing the Office of School Quality	(\$1,922,461)	\$0	(\$1,922,461)	(\$1,922,461)	\$0	(\$1,922,461)
• Develop new state assessment system	\$25,000,000	\$0	\$25,000,000	\$15,000,000	\$0	\$15,000,000
• Maintain Teacher Licensure System	\$389,000	\$0	\$389,000	\$389,000	\$0	\$389,000
• Continue Child Care Subsidy Program after federal funding becomes unavailable	\$174,258,588	\$38,996,516	\$213,255,104	\$237,815,584	\$0	\$237,815,584

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support student access to mental health services	\$7,200,000	\$0	\$7,200,000	\$7,200,000	\$0	\$7,200,000
• Establish Chief School Mental Health Officer	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Provide flexibility for child care staff-to-children ratios	\$0	\$0	\$0	\$0	\$0	\$0
• Align nongeneral fund appropriation to estimated revenue	\$0	(\$21,785,000)	(\$21,785,000)	\$0	(\$21,785,000)	(\$21,785,000)
Total, Appropriation Changes	\$209,182,291	\$21,516,226	\$230,698,517	\$262,739,287	(\$17,480,290)	\$245,258,997
Total Agency Appropriation	\$290,818,047	\$365,812,044	\$656,630,091	\$344,375,043	\$326,815,528	\$671,190,571
Position level:						
Base Budget Appropriation	181.17	335.83	517.00	181.17	335.83	517.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	182.17	335.83	518.00	182.17	335.83	518.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	\$8,655,839,112	\$1,894,854,648	\$10,550,693,760	\$8,655,839,112	\$1,894,854,648	\$10,550,693,760
Introduced Budget Technical Changes						
• Continue Chapter 1 funding changes: Direct Aid Base amount	\$559,157,349	\$86,170,708	\$645,328,057	\$559,157,349	\$86,170,708	\$645,328,057
Introduced Budget Non-Technical Changes						
• Transfer appropriation for Dual Enrollment Credentials	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Transfer appropriation for Grow Your Own Teacher program	\$240,000	\$0	\$240,000	\$240,000	\$0	\$240,000
• Update composite index of local ability-to-pay	(\$30,768,348)	\$0	(\$30,768,348)	(\$30,514,611)	\$0	(\$30,514,611)
• Adjust funding for retirement	(\$59,830,887)	\$0	(\$59,830,887)	(\$59,800,462)	\$0	(\$59,800,462)
• Rebenchmark the cost of Direct Aid to Public Education	\$72,623,293	\$0	\$72,623,293	\$87,938,503	\$0	\$87,938,503
• Update Average Daily Membership projections	(\$34,728,390)	\$0	(\$34,728,390)	(\$53,087,668)	\$0	(\$53,087,668)
• Update Career and Technical Education data	\$13,044,051	\$0	\$13,044,051	\$13,097,702	\$0	\$13,097,702
• Update Categorical programs	\$864,944	\$0	\$864,944	\$900,696	\$0	\$900,696
• Update distributions for school age population	\$387,033	\$0	\$387,033	\$387,035	\$0	\$387,035
• Update English as a Second Language enrollment projections	(\$4,009,815)	\$0	(\$4,009,815)	(\$6,648,302)	\$0	(\$6,648,302)
• Update Fall Membership data in Direct Aid program formulas	(\$1,232,393)	\$0	(\$1,232,393)	(\$1,592,408)	\$0	(\$1,592,408)
• Update Incentive programs	(\$5,463,372)	\$0	(\$5,463,372)	(\$6,379,309)	\$0	(\$6,379,309)
• Update Lottery proceeds for public education	\$2,254,048	(\$2,254,052)	(\$4)	\$2,254,046	(\$2,254,052)	(\$6)
• Update Lottery supported programs	(\$8,739,913)	\$0	(\$8,739,913)	(\$3,481,870)	\$0	(\$3,481,870)
• Update Remedial Summer School projections	(\$758,164)	\$0	(\$758,164)	(\$3,453,188)	\$0	(\$3,453,188)
• Update sales tax revenues for public education	(\$47,041,201)	\$0	(\$47,041,201)	(\$16,065,471)	\$0	(\$16,065,471)
• Update Standards of Learning Test score data	\$2,102,728	\$0	\$2,102,728	\$2,131,165	\$0	\$2,131,165
• Update supplemental education programs	(\$537,500)	\$0	(\$537,500)	(\$537,500)	\$0	(\$537,500)
• Update Virginia Retirement System (VRS) rates for non-professional employees	\$2,664,106	\$0	\$2,664,106	\$2,626,324	\$0	\$2,626,324
• Increase funding for Communities in Schools	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Increase funding for vision screening grants	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
• Provide funding for Reach Virginia	\$630,000	\$0	\$630,000	\$0	\$0	\$0
• Provide funding for the Virginia Holocaust Museum	\$250,000	\$0	\$250,000	\$125,000	\$0	\$125,000
• Provide reliable funding for College Partnership Laboratory Schools	\$30,000,000	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide supplemental support for Accomack and Northampton	\$800,003	\$0	\$800,003	\$799,997	\$0	\$799,997
• Support expanded reading specialist staffing standard	\$30,467,962	\$0	\$30,467,962	\$30,713,413	\$0	\$30,713,413
• Eliminate Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products	(\$114,475,083)	\$0	(\$114,475,083)	(\$114,475,094)	\$0	(\$114,475,094)
• Provide a one percent bonus for instructional and support positions in FY 2025	\$53,012,815	\$0	\$53,012,815	\$0	\$0	\$0
• Provide a two percent compensation supplement for instructional and support positions in FY 2026	\$0	\$0	\$0	\$122,755,950	\$0	\$122,755,950
• Reduce unfunded liabilities of the Teacher Retirement Plan	\$115,000,000	\$235,000,000	\$350,000,000	\$0	\$0	\$0
• Remove cap on Supplemental Basic Aid payments	\$1,779,201	\$0	\$1,779,201	\$1,740,790	\$0	\$1,740,790
• Support attainment of industry recognized credentials through Diploma Plus grants	\$20,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000
• Update inflation for non-personal costs	(\$16,528,285)	\$0	(\$16,528,285)	(\$16,716,981)	\$0	(\$16,716,981)
• Align teacher requirements for community providers of early childhood learning	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify language directing allocation of Alternative Education slots	\$0	\$0	\$0	\$0	\$0	\$0
• Increase utilization of teacher scholarship funds supporting dual enrollment credentialing	\$0	\$0	\$0	\$0	\$0	\$0
• Appropriate School Construction Fund revenue	\$0	\$80,000,000	\$80,000,000	\$0	\$80,000,000	\$80,000,000
• Update sales tax revenues for base expansion	\$23,856,394	\$0	\$23,856,394	\$61,821,891	\$0	\$61,821,891
Introduced Budget Savings						
• Provide Literary Fund support for school employee retirement contributions	(\$150,000,000)	\$150,000,000	\$0	(\$150,000,000)	\$150,000,000	\$0
• Redirect Virginia Preschool Initiative and Early Childhood Expansion nonparticipation savings to other early childhood programs	(\$53,016,078)	\$0	(\$53,016,078)	(\$53,711,109)	\$0	(\$53,711,109)
Total, Appropriation Changes	\$402,804,498	\$548,916,656	\$951,721,154	\$421,025,888	\$313,916,656	\$734,942,544
Total Agency Appropriation	\$9,058,643,610	\$2,443,771,304	\$11,502,414,914	\$9,076,865,000	\$2,208,771,304	\$11,285,636,304
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	\$11,940,654	\$1,349,326	\$13,289,980	\$11,940,654	\$1,349,326	\$13,289,980
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,276)	\$0	(\$1,276)	(\$1,276)	\$0	(\$1,276)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,341	\$155	\$1,496	\$1,341	\$155	\$1,496
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$18,195	\$499	\$18,694	\$18,195	\$499	\$18,694
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$285)	(\$38)	(\$323)	(\$285)	(\$38)	(\$323)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$70,198	\$2,149	\$72,347	\$70,198	\$2,149	\$72,347
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$800,253	\$21,953	\$822,206	\$800,253	\$21,953	\$822,206
• Adjust appropriation for centrally funded information technology auditors and security officers	\$32,737	\$447	\$33,184	\$32,737	\$447	\$33,184
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,062)	(\$118)	(\$2,180)	(\$2,062)	(\$118)	(\$2,180)
• Adjust appropriation for centrally funded minimum wage increases	\$13,324	\$372	\$13,696	\$13,324	\$372	\$13,696
• Adjust appropriation for centrally funded property insurance premium charges	(\$3,472)	\$0	(\$3,472)	(\$3,472)	\$0	(\$3,472)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11,020)	\$21	(\$10,999)	(\$11,020)	\$21	(\$10,999)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$172,148	\$0	\$172,148	\$172,148	\$0	\$172,148
Introduced Budget Non-Technical Changes						
• Modernize information technology systems and services	\$1,683,522	\$0	\$1,683,522	\$1,132,349	\$0	\$1,132,349
• Adjust salaries to remain competitive and retain employees	\$939,565	\$28,721	\$968,286	\$939,565	\$28,721	\$968,286
• Adjust maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,713,168	\$54,161	\$3,767,329	\$3,161,995	\$54,161	\$3,216,156
Total Agency Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,102,649	\$1,403,487	\$16,506,136
Position level:						
Base Budget Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	(6.50)	0.00	(6.50)	(6.50)	0.00	(6.50)
Total Agency Authorized Position Level	179.00	0.00	179.00	179.00	0.00	179.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	\$177,009,281	\$12,519,422	\$189,528,703	\$177,009,281	\$12,519,422	\$189,528,703
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$45,136	\$231	\$45,367	\$45,136	\$231	\$45,367
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,347)	(\$554)	(\$5,901)	(\$5,347)	(\$554)	(\$5,901)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,919	\$1,590	\$7,509	\$5,919	\$1,590	\$7,509
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2,673)	\$42	(\$2,631)	(\$2,673)	\$42	(\$2,631)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$16,641	\$5,497	\$22,138	\$16,641	\$5,497	\$22,138
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$418,856	\$112,532	\$531,388	\$418,856	\$112,532	\$531,388
• Adjust appropriation for centrally funded information technology auditors and security officers	\$24,430	\$8,498	\$32,928	\$24,430	\$8,498	\$32,928
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$623)	(\$152)	(\$775)	(\$623)	(\$152)	(\$775)
• Adjust appropriation for centrally funded property insurance premium charges	\$6,268	\$38	\$6,306	\$6,268	\$38	\$6,306
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$293)	\$21	(\$272)	(\$293)	\$21	(\$272)
• Remove one-time funding for a pilot initiative to support recruitment and retention of Pell-eligible students	(\$25,000,000)	\$0	(\$25,000,000)	(\$25,000,000)	\$0	(\$25,000,000)
• Continue Chapter 1 funding changes: Eliminate Cybersecurity Public Service Grant Program.	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Continue Chapter 1 funding changes: Increase state maximum per-credential investment in Workforce Credential Grant	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$90,106	\$0	\$90,106	\$90,106	\$0	\$90,106
• Continue Chapter 1 funding changes: Recruitment and Retention of Pell-Eligible Students	\$37,500,000	\$0	\$37,500,000	\$37,500,000	\$0	\$37,500,000
Introduced Budget Non-Technical Changes						
• Adjust Tuition Assistance Grant language	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Consolidate teaching scholarship programs	(\$340,000)	\$0	(\$340,000)	(\$340,000)	\$0	(\$340,000)
• Eliminate fund for excellence and innovation	(\$225,000)	\$0	(\$225,000)	(\$225,000)	\$0	(\$225,000)
• Eliminate funding for grants to schools and colleges of optometry students	(\$20,000)	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)
• Reduce appropriation for the Two-Year College Transfer Grant (CTG) Program	(\$800,000)	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)
• Reduce funding for Pell initiative	\$0	\$0	\$0	(\$37,500,000)	\$0	(\$37,500,000)
• Reduce funding for the student loan ombudsman office	(\$126,811)	\$0	(\$126,811)	(\$174,000)	\$0	(\$174,000)
• Increase funding for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Increase funding for the Workforce Credential Grant Program	\$3,950,000	\$0	\$3,950,000	\$5,250,000	\$0	\$5,250,000
• Increase funding to support Virtual Library of Virginia collections	\$325,000	\$0	\$325,000	\$650,000	\$0	\$650,000
• Support student access to internships	\$19,000,000	\$0	\$19,000,000	\$1,000,000	\$0	\$1,000,000
• Support student access to mental health services	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Update state financial aid policies to address the Free Application for Federal Student Aid (FAFSA) Simplification Act	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$44,361,609	\$127,743	\$44,489,352	(\$9,560,580)	\$127,743	(\$9,432,837)
Total Agency Appropriation	\$221,370,890	\$12,647,165	\$234,018,055	\$167,448,701	\$12,647,165	\$180,095,866
Position level:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Christopher Newport University						
Base Budget Appropriation	\$51,366,899	\$137,913,016	\$189,279,915	\$51,366,899	\$137,913,016	\$189,279,915
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$69,147)	(\$78,415)	(\$147,562)	(\$69,147)	(\$78,415)	(\$147,562)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,785	\$9,300	\$12,085	\$2,785	\$9,300	\$12,085
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$74,653	\$87,967	\$162,620	\$74,653	\$87,967	\$162,620
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,296	\$853	\$2,149	\$1,296	\$853	\$2,149
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$856)	(\$3,776)	(\$4,632)	(\$856)	(\$3,776)	(\$4,632)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$196,693	\$268,943	\$465,636	\$196,693	\$268,943	\$465,636
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$173,686	\$146,469	\$320,155	\$173,686	\$146,469	\$320,155
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$9,977	\$10,820	\$20,797	\$9,977	\$10,820	\$20,797
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$3,560,902	\$4,280,168	\$7,841,070	\$3,560,902	\$4,280,168	\$7,841,070
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$6,238)	(\$7,955)	(\$14,193)	(\$6,238)	(\$7,955)	(\$14,193)
• Adjust appropriation for centrally funded minimum wage increases	\$829,827	\$647,394	\$1,477,221	\$829,827	\$647,394	\$1,477,221
• Adjust appropriation for centrally funded property insurance premium charges	\$56,379	\$41,996	\$98,375	\$56,379	\$41,996	\$98,375
• Adjust appropriation for centrally funded retirement rate changes	\$9,851	\$16,853	\$26,704	\$9,851	\$16,853	\$26,704
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20,918)	(\$14,297)	(\$35,215)	(\$20,918)	(\$14,297)	(\$35,215)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$513,000	\$0	\$513,000	\$513,000	\$0	\$513,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$805,536	\$0	\$805,536	\$805,536	\$0	\$805,536
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$331,950	\$0	\$331,950	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$6,469,376	\$5,406,320	\$11,875,696	\$6,137,426	\$5,406,320	\$11,543,746
Total Agency Appropriation	\$57,836,275	\$143,319,336	\$201,155,611	\$57,504,325	\$143,319,336	\$200,823,661
Position level:						
Base Budget Appropriation	356.06	603.68	959.74	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	356.06	603.68	959.74	356.06	603.68	959.74

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Base Budget Appropriation	\$68,106,563	\$356,799,806	\$424,906,369	\$68,106,563	\$356,799,806	\$424,906,369
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$347	\$5,181	\$5,528	\$347	\$5,181	\$5,528
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$239	\$1,482	\$1,721	\$239	\$1,482	\$1,721
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$13,863	\$27,492	\$41,355	\$13,863	\$27,492	\$41,355
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$50)	(\$76)	(\$126)	(\$50)	(\$76)	(\$126)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,279)	(\$9,091)	(\$10,370)	(\$1,279)	(\$9,091)	(\$10,370)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$356,666	\$706,200	\$1,062,866	\$356,666	\$706,200	\$1,062,866
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$278,500	\$459,341	\$737,841	\$278,500	\$459,341	\$737,841
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$182,193	\$472,127	\$654,320	\$182,193	\$472,127	\$654,320
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$6,255,753	\$12,350,349	\$18,606,102	\$6,255,753	\$12,350,349	\$18,606,102
• Adjust appropriation for centrally funded minimum wage increases	\$176,132	\$285,749	\$461,881	\$176,132	\$285,749	\$461,881
• Adjust appropriation for centrally funded property insurance premium charges	(\$31,774)	(\$51,099)	(\$82,873)	(\$31,774)	(\$51,099)	(\$82,873)
• Adjust appropriation for centrally funded retirement rate changes	\$12,528	\$20,144	\$32,672	\$12,528	\$20,144	\$32,672
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,994	\$31,250	\$38,244	\$6,994	\$31,250	\$38,244
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$367,000	\$0	\$367,000	\$367,000	\$0	\$367,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,444,861	\$0	\$1,444,861	\$1,444,861	\$0	\$1,444,861
• Increase nongeneral fund appropriation to match approved levels	\$0	\$20,237,519	\$20,237,519	\$0	\$20,237,519	\$20,237,519
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$700,800	\$0	\$700,800	\$0	\$0	\$0
Total, Appropriation Changes	\$9,762,773	\$34,536,568	\$44,299,341	\$9,061,973	\$34,536,568	\$43,598,541
Total Agency Appropriation	\$77,869,336	\$391,336,374	\$469,205,710	\$77,168,536	\$391,336,374	\$468,504,910

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Richard Bland College						
Base Budget Appropriation	\$14,895,786	\$11,077,490	\$25,973,276	\$14,895,786	\$11,077,490	\$25,973,276
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$8,106	\$5,488	\$13,594	\$8,106	\$5,488	\$13,594
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$129	\$129	\$258	\$129	\$129	\$258
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,435	\$9,118	\$18,553	\$9,435	\$9,118	\$18,553
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$3,373)	(\$1,840)	(\$5,213)	(\$3,373)	(\$1,840)	(\$5,213)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$207)	(\$300)	(\$507)	(\$207)	(\$300)	(\$507)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$26,686	\$26,559	\$53,245	\$26,686	\$26,559	\$53,245
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$25,575	\$21,399	\$46,974	\$25,575	\$21,399	\$46,974
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$458,282	\$446,912	\$905,194	\$458,282	\$446,912	\$905,194
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$6,973)	\$428	(\$6,545)	(\$6,973)	\$428	(\$6,545)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$892)	(\$635)	(\$1,527)	(\$892)	(\$635)	(\$1,527)
• Adjust appropriation for centrally funded minimum wage increases	\$1,324	\$1,280	\$2,604	\$1,324	\$1,280	\$2,604
• Adjust appropriation for centrally funded property insurance premium charges	(\$2,991)	(\$2,454)	(\$5,445)	(\$2,991)	(\$2,454)	(\$5,445)
• Adjust appropriation for centrally funded retirement rate changes	\$3,046	\$2,536	\$5,582	\$3,046	\$2,536	\$5,582
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,496)	(\$1,889)	(\$4,385)	(\$2,496)	(\$1,889)	(\$4,385)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$279,000	\$0	\$279,000	\$279,000	\$0	\$279,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$104,088	\$0	\$104,088	\$104,088	\$0	\$104,088
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$150,000	\$0	\$150,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$1,048,739	\$506,731	\$1,555,470	\$898,739	\$506,731	\$1,405,470
Total Agency Appropriation	\$15,944,525	\$11,584,221	\$27,528,746	\$15,794,525	\$11,584,221	\$27,378,746
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Institute of Marine Science						
Base Budget Appropriation	\$28,416,947	\$26,962,744	\$55,379,691	\$28,416,947	\$26,962,744	\$55,379,691
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$2,372	\$2,372	\$0	\$2,372	\$2,372
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$651	\$668	\$1,319	\$651	\$668	\$1,319
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,904	\$4,446	\$13,350	\$8,904	\$4,446	\$13,350
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$651)	(\$748)	(\$1,399)	(\$651)	(\$748)	(\$1,399)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$109,154	\$52,399	\$161,553	\$109,154	\$52,399	\$161,553
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$660	\$5,250	\$5,910	\$660	\$5,250	\$5,910
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$116,963	\$99,903	\$216,866	\$116,963	\$99,903	\$216,866
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,961,617	\$892,014	\$2,853,631	\$1,961,617	\$892,014	\$2,853,631
• Adjust appropriation for centrally funded minimum wage increases	\$1,738	\$868	\$2,606	\$1,738	\$868	\$2,606
• Adjust appropriation for centrally funded property insurance premium charges	\$45,881	\$2,415	\$48,296	\$45,881	\$2,415	\$48,296
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$23,149)	(\$14,762)	(\$37,911)	(\$23,149)	(\$14,762)	(\$37,911)
• Remove funding for equipment purchase	(\$84,585)	\$0	(\$84,585)	(\$84,585)	\$0	(\$84,585)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$447,291	\$0	\$447,291	\$447,291	\$0	\$447,291
• Increase appropriation to match revenues and anticipated expenditures	\$0	\$4,433,032	\$4,433,032	\$0	\$4,433,032	\$4,433,032
• Realign appropriation between education and general programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for facilities review	\$150,000	\$0	\$150,000	\$0	\$0	\$0
• Language modification to reflect establishment of Commonwealth Center for Recurrent Flooding Resiliency	\$0	\$0	\$0	\$0	\$0	\$0
• Update language for the Elizabeth River Scorecard Project	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,734,474	\$5,477,857	\$8,212,331	\$2,584,474	\$5,477,857	\$8,062,331

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$31,151,421	\$32,440,601	\$63,592,022	\$31,001,421	\$32,440,601	\$63,442,022
Position level:						
Base Budget Appropriation	322.57	96.60	419.17	322.57	96.60	419.17
Position Level Changes	0.00	5.00	5.00	0.00	5.00	5.00
Total Agency Authorized Position Level	322.57	101.60	424.17	322.57	101.60	424.17

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	\$267,482,244	\$1,037,596,228	\$1,305,078,472	\$267,482,244	\$1,037,596,228	\$1,305,078,472
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$6,575)	(\$30,411)	(\$36,986)	(\$6,575)	(\$30,411)	(\$36,986)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,304	\$44,784	\$54,088	\$9,304	\$44,784	\$54,088
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$189,694	\$278,771	\$468,465	\$189,694	\$278,771	\$468,465
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,175	\$1,170	\$2,345	\$1,175	\$1,170	\$2,345
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3,586)	(\$24,848)	(\$28,434)	(\$3,586)	(\$24,848)	(\$28,434)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,302,698	\$1,746,735	\$3,049,433	\$1,302,698	\$1,746,735	\$3,049,433
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$1,856,221	\$2,890,879	\$4,747,100	\$1,856,221	\$2,890,879	\$4,747,100
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$1,205,267	\$2,262,169	\$3,467,436	\$1,205,267	\$2,262,169	\$3,467,436
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$20,619,894	\$29,674,786	\$50,294,680	\$20,619,894	\$29,674,786	\$50,294,680
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$43,018)	(\$65,993)	(\$109,011)	(\$43,018)	(\$65,993)	(\$109,011)
• Adjust appropriation for centrally funded minimum wage increases	\$1,254,995	\$1,210,614	\$2,465,609	\$1,254,995	\$1,210,614	\$2,465,609
• Adjust appropriation for centrally funded property insurance premium charges	\$174,873	\$168,690	\$343,563	\$174,873	\$168,690	\$343,563
• Adjust appropriation for centrally funded retirement rate changes	\$43,320	\$41,787	\$85,107	\$43,320	\$41,787	\$85,107
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$17,444)	(\$2,925)	(\$20,369)	(\$17,444)	(\$2,925)	(\$20,369)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$13,285,000	\$0	\$13,285,000	\$13,285,000	\$0	\$13,285,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,094,383	\$0	\$5,094,383	\$5,094,383	\$0	\$5,094,383
• Adjust auxiliary enterprise appropriation	\$0	\$33,070,000	\$33,070,000	\$0	\$49,810,000	\$49,810,000
• Adjust educational and general appropriation	\$0	\$28,800,000	\$28,800,000	\$0	\$63,300,000	\$63,300,000
• Adjust financial aid appropriation	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust sponsored programs appropriation	\$0	\$37,060,000	\$37,060,000	\$0	\$62,550,000	\$62,550,000
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$2,462,100	\$0	\$2,462,100	\$0	\$0	\$0
Total, Appropriation Changes	\$47,428,301	\$145,126,208	\$192,554,509	\$44,966,201	\$221,856,208	\$266,822,409
Total Agency Appropriation	\$314,910,545	\$1,182,722,436	\$1,497,632,981	\$312,448,445	\$1,259,452,436	\$1,571,900,881
Position level:						
Base Budget Appropriation	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	\$150,126,913	\$556,485,957	\$706,612,870	\$150,126,913	\$556,485,957	\$706,612,870
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$3,048)	(\$7,357)	(\$10,405)	(\$3,048)	(\$7,357)	(\$10,405)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,772	\$13,263	\$16,035	\$2,772	\$13,263	\$16,035
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$50,050	\$70,742	\$120,792	\$50,050	\$70,742	\$120,792
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$723)	(\$759)	(\$1,482)	(\$723)	(\$759)	(\$1,482)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2,129)	(\$11,815)	(\$13,944)	(\$2,129)	(\$11,815)	(\$13,944)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$667,671	\$1,029,201	\$1,696,872	\$667,671	\$1,029,201	\$1,696,872
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$728,040	\$938,559	\$1,666,599	\$728,040	\$938,559	\$1,666,599
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$184,785	\$266,802	\$451,587	\$184,785	\$266,802	\$451,587
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$10,991,739	\$15,646,406	\$26,638,145	\$10,991,739	\$15,646,406	\$26,638,145
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$26,090)	(\$38,551)	(\$64,641)	(\$26,090)	(\$38,551)	(\$64,641)
• Adjust appropriation for centrally funded minimum wage increases	\$626,937	\$605,696	\$1,232,633	\$626,937	\$605,696	\$1,232,633
• Adjust appropriation for centrally funded property insurance premium charges	\$6,338	\$13,038	\$19,376	\$6,338	\$13,038	\$19,376
• Adjust appropriation for centrally funded retirement rate changes	\$21,397	\$26,459	\$47,856	\$21,397	\$26,459	\$47,856
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$94,050)	\$85,087	(\$8,963)	(\$94,050)	\$85,087	(\$8,963)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$3,577,000	\$0	\$3,577,000	\$3,577,000	\$0	\$3,577,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,560,930	\$0	\$2,560,930	\$2,560,930	\$0	\$2,560,930
• Increase auxiliary programs appropriation	\$0	\$10,967,528	\$10,967,528	\$0	\$10,967,528	\$10,967,528
• Increase sponsored programs appropriation	\$0	\$11,500,000	\$11,500,000	\$0	\$11,500,000	\$11,500,000

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Reallocate educational and general and auxiliary appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for a new “Fast Flex” BSN Program	\$997,816	\$0	\$997,816	\$997,816	\$0	\$997,816
• Provide funding for campus safety and security initiatives	\$1,597,275	\$0	\$1,597,275	\$0	\$0	\$0
• Realign educational and general and auxiliary positions by program	\$0	\$0	\$0	\$0	\$0	\$0
• Increase auxiliary programs appropriations to align with six-year nongeneral fund revenue estimates	\$0	\$14,396,512	\$14,396,512	\$0	\$33,885,733	\$33,885,733
Total, Appropriation Changes	\$21,886,710	\$55,500,811	\$77,387,521	\$20,289,435	\$74,990,032	\$95,279,467
Total Agency Appropriation	\$172,013,623	\$611,986,768	\$784,000,391	\$170,416,348	\$631,475,989	\$801,892,337
Position level:						
Base Budget Appropriation	1,294.53	2,873.38	4,167.91	1,294.53	2,873.38	4,167.91
Position Level Changes	14.69	0.00	14.69	14.69	0.00	14.69
Total Agency Authorized Position Level	1,309.22	2,873.38	4,182.60	1,309.22	2,873.38	4,182.60

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Longwood University						
Base Budget Appropriation	\$47,644,759	\$118,386,759	\$166,031,518	\$47,644,759	\$118,386,759	\$166,031,518
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,048	\$17,271	\$21,319	\$4,048	\$17,271	\$21,319
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,201	\$6,704	\$8,905	\$2,201	\$6,704	\$8,905
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$53,807	\$52,408	\$106,215	\$53,807	\$52,408	\$106,215
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,202	\$732	\$1,934	\$1,202	\$732	\$1,934
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$878)	(\$3,110)	(\$3,988)	(\$878)	(\$3,110)	(\$3,988)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$189,380	\$198,769	\$388,149	\$189,380	\$198,769	\$388,149
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$175,195	\$109,211	\$284,406	\$175,195	\$109,211	\$284,406
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$9,429	\$7,263	\$16,692	\$9,429	\$7,263	\$16,692
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,901,789	\$2,904,140	\$5,805,929	\$2,901,789	\$2,904,140	\$5,805,929
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,842)	(\$5,186)	(\$10,028)	(\$4,842)	(\$5,186)	(\$10,028)
• Adjust appropriation for centrally funded minimum wage increases	\$5,632	\$3,975	\$9,607	\$5,632	\$3,975	\$9,607
• Adjust appropriation for centrally funded property insurance premium charges	\$68,352	\$42,608	\$110,960	\$68,352	\$42,608	\$110,960
• Adjust appropriation for centrally funded retirement rate changes	\$12,321	\$8,971	\$21,292	\$12,321	\$8,971	\$21,292
• Adjust appropriation for centrally funded workers' compensation premium changes	\$23,942	\$54,010	\$77,952	\$23,942	\$54,010	\$77,952
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$980,000	\$0	\$980,000	\$980,000	\$0	\$980,000
• Continue Chapter 1 funding changes: Provide funding for Lake Country Distance Education Center	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$663,948	\$0	\$663,948	\$663,948	\$0	\$663,948

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$302,475	\$0	\$302,475	\$0	\$0	\$0
Total, Appropriation Changes	\$5,398,001	\$3,397,766	\$8,795,767	\$5,095,526	\$3,397,766	\$8,493,292
Total Agency Appropriation	\$53,042,760	\$121,784,525	\$174,827,285	\$52,740,285	\$121,784,525	\$174,524,810
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	\$107,099,295	\$119,408,910	\$226,508,205	\$107,099,295	\$119,408,910	\$226,508,205
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$138,602	\$181,708	\$320,310	\$138,602	\$181,708	\$320,310
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,512	\$6,123	\$10,635	\$4,512	\$6,123	\$10,635
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$42,061	\$67,308	\$109,369	\$42,061	\$67,308	\$109,369
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$490	\$399	\$889	\$490	\$399	\$889
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$846)	(\$2,872)	(\$3,718)	(\$846)	(\$2,872)	(\$3,718)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$156,821	\$251,027	\$407,848	\$156,821	\$251,027	\$407,848
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$160,747	\$221,759	\$382,506	\$160,747	\$221,759	\$382,506
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$20,740	\$114,043	\$134,783	\$20,740	\$114,043	\$134,783
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,773,024	\$4,388,629	\$7,161,653	\$2,773,024	\$4,388,629	\$7,161,653
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$7,794)	\$6,858	(\$936)	(\$7,794)	\$6,858	(\$936)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8,886)	(\$13,314)	(\$22,200)	(\$8,886)	(\$13,314)	(\$22,200)
• Adjust appropriation for centrally funded minimum wage increases	\$329,715	\$378,826	\$708,541	\$329,715	\$378,826	\$708,541
• Adjust appropriation for centrally funded property insurance premium charges	(\$84,475)	(\$87,571)	(\$172,046)	(\$84,475)	(\$87,571)	(\$172,046)
• Adjust appropriation for centrally funded retirement rate changes	\$11,349	\$11,766	\$23,115	\$11,349	\$11,766	\$23,115
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$52,412)	(\$56,071)	(\$108,483)	(\$52,412)	(\$56,071)	(\$108,483)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$3,727,000	\$0	\$3,727,000	\$3,727,000	\$0	\$3,727,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$635,580	\$0	\$635,580	\$635,580	\$0	\$635,580

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$388,650	\$0	\$388,650	\$0	\$0	\$0
Total, Appropriation Changes	\$8,234,878	\$5,468,618	\$13,703,496	\$7,846,228	\$5,468,618	\$13,314,846
Total Agency Appropriation	\$115,334,173	\$124,877,528	\$240,211,701	\$114,945,523	\$124,877,528	\$239,823,051
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Base Budget Appropriation	\$234,251,812	\$331,452,299	\$565,704,111	\$234,251,812	\$331,452,299	\$565,704,111
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$19,090	\$18,545	\$37,635	\$19,090	\$18,545	\$37,635
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$3,384	\$5,936	\$9,320	\$3,384	\$5,936	\$9,320
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$36,894	\$33,378	\$70,272	\$36,894	\$33,378	\$70,272
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$377	\$308	\$685	\$377	\$308	\$685
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3,266)	(\$8,890)	(\$12,156)	(\$3,266)	(\$8,890)	(\$12,156)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$647,462	\$563,178	\$1,210,640	\$647,462	\$563,178	\$1,210,640
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$857,643	\$685,273	\$1,542,916	\$857,643	\$685,273	\$1,542,916
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$620,493	\$526,664	\$1,147,157	\$620,493	\$526,664	\$1,147,157
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$11,055,477	\$10,172,495	\$21,227,972	\$11,055,477	\$10,172,495	\$21,227,972
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$19,211)	(\$17,859)	(\$37,070)	(\$19,211)	(\$17,859)	(\$37,070)
• Adjust appropriation for centrally funded minimum wage increases	\$446,235	\$363,798	\$810,033	\$446,235	\$363,798	\$810,033
• Adjust appropriation for centrally funded property insurance premium charges	(\$15,198)	(\$29,834)	(\$45,032)	(\$15,198)	(\$29,834)	(\$45,032)
• Adjust appropriation for centrally funded retirement rate changes	\$38,881	\$30,786	\$69,667	\$38,881	\$30,786	\$69,667
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12,912)	(\$14,804)	(\$27,716)	(\$12,912)	(\$14,804)	(\$27,716)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$10,410,000	\$0	\$10,410,000	\$10,410,000	\$0	\$10,410,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,696,254	\$0	\$2,696,254	\$2,696,254	\$0	\$2,696,254
• Adjust nongeneral fund appropriation	\$0	(\$21,000,000)	(\$21,000,000)	\$0	(\$21,000,000)	(\$21,000,000)
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$1,410,000	\$0	\$1,410,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$28,191,603	(\$8,671,026)	\$19,520,577	\$26,781,603	(\$8,671,026)	\$18,110,577
Total Agency Appropriation	\$262,443,415	\$322,781,273	\$585,224,688	\$261,033,415	\$322,781,273	\$583,814,688
Position level:						
Base Budget 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
Eastern Virginia Medical School						
Base Budget Appropriation	\$35,835,995	\$0	\$35,835,995	\$35,835,995	\$0	\$35,835,995
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$55	\$0	\$55	\$55	\$0	\$55
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$891)	\$0	(\$891)	(\$891)	\$0	(\$891)
• Continue Chapter 1 funding changes: Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger	\$14,000,000	\$0	\$14,000,000	\$14,000,000	\$0	\$14,000,000
Introduced Budget Non-Technical Changes						
• Support operations of the Eastern Virginia Health Sciences Center	\$21,000,000	\$0	\$21,000,000	\$16,000,000	\$0	\$16,000,000
Total, Appropriation Changes	\$34,999,164	\$0	\$34,999,164	\$29,999,164	\$0	\$29,999,164
Total Agency Appropriation	\$70,835,159	\$0	\$70,835,159	\$65,835,159	\$0	\$65,835,159
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Radford University						
Base Budget Appropriation	\$103,261,064	\$162,057,851	\$265,318,915	\$103,261,064	\$162,057,851	\$265,318,915
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$613	\$2,812	\$3,425	\$613	\$2,812	\$3,425
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,755	\$23,873	\$34,628	\$10,755	\$23,873	\$34,628
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$174,874)	(\$149,567)	(\$324,441)	(\$174,874)	(\$149,567)	(\$324,441)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$880	\$546	\$1,426	\$880	\$546	\$1,426
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,232)	(\$4,656)	(\$5,888)	(\$1,232)	(\$4,656)	(\$5,888)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$358,411	\$324,862	\$683,273	\$358,411	\$324,862	\$683,273
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$387,616	\$334,589	\$722,205	\$387,616	\$334,589	\$722,205
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$23,060	\$16,189	\$39,249	\$23,060	\$16,189	\$39,249
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,832,199	\$4,997,146	\$10,829,345	\$5,832,199	\$4,997,146	\$10,829,345
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10,824)	(\$9,717)	(\$20,541)	(\$10,824)	(\$9,717)	(\$20,541)
• Adjust appropriation for centrally funded minimum wage increases	\$481,111	\$346,934	\$828,045	\$481,111	\$346,934	\$828,045
• Adjust appropriation for centrally funded property insurance premium charges	\$68,688	\$48,228	\$116,916	\$68,688	\$48,228	\$116,916
• Adjust appropriation for centrally funded retirement rate changes	\$15,480	\$12,387	\$27,867	\$15,480	\$12,387	\$27,867
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$49,244)	(\$31,371)	(\$80,615)	(\$49,244)	(\$31,371)	(\$80,615)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$5,138,000	\$0	\$5,138,000	\$5,138,000	\$0	\$5,138,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,342,987	\$0	\$1,342,987	\$1,342,987	\$0	\$1,342,987
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$526,350	\$0	\$526,350	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer Radford University Carilion appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$13,949,976	\$5,912,255	\$19,862,231	\$13,423,626	\$5,912,255	\$19,335,881
Total Agency Appropriation	\$117,211,040	\$167,970,106	\$285,181,146	\$116,684,690	\$167,970,106	\$284,654,796
Position level:						
Base Budget Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Mary Washington						
Base Budget Appropriation	\$48,210,782	\$118,382,024	\$166,592,806	\$48,210,782	\$118,382,024	\$166,592,806
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,926	\$9,615	\$13,541	\$3,926	\$9,615	\$13,541
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$366)	(\$1,088)	(\$1,454)	(\$366)	(\$1,088)	(\$1,454)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$54,467	\$50,079	\$104,546	\$54,467	\$50,079	\$104,546
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$846)	(\$540)	(\$1,386)	(\$846)	(\$540)	(\$1,386)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$823)	(\$3,004)	(\$3,827)	(\$823)	(\$3,004)	(\$3,827)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$179,607	\$175,445	\$355,052	\$179,607	\$175,445	\$355,052
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$161,028	\$139,580	\$300,608	\$161,028	\$139,580	\$300,608
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$18	\$12	\$30	\$18	\$12	\$30
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,886,422	\$2,667,830	\$5,554,252	\$2,886,422	\$2,667,830	\$5,554,252
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,691)	(\$4,999)	(\$9,690)	(\$4,691)	(\$4,999)	(\$9,690)
• Adjust appropriation for centrally funded minimum wage increases	\$375,994	\$255,804	\$631,798	\$375,994	\$255,804	\$631,798
• Adjust appropriation for centrally funded property insurance premium charges	\$14,965	\$10,114	\$25,079	\$14,965	\$10,114	\$25,079
• Adjust appropriation for centrally funded retirement rate changes	\$14,602	\$11,174	\$25,776	\$14,602	\$11,174	\$25,776
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$28,303)	\$24,482	(\$3,821)	(\$28,303)	\$24,482	(\$3,821)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$980,000	\$0	\$980,000	\$980,000	\$0	\$980,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$655,577	\$0	\$655,577	\$655,577	\$0	\$655,577
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$249,450	\$0	\$249,450	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$5,541,027	\$3,334,504	\$8,875,531	\$5,291,577	\$3,334,504	\$8,626,081
Total Agency Appropriation	\$53,751,809	\$121,716,528	\$175,468,337	\$53,502,359	\$121,716,528	\$175,218,887
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia						
Base Budget Appropriation	\$208,422,905	\$1,609,501,193	\$1,817,924,098	\$208,422,905	\$1,609,501,193	\$1,817,924,098
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$3,634)	(\$11,476)	(\$15,110)	(\$3,634)	(\$11,476)	(\$15,110)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,295	\$12,118	\$13,413	\$1,295	\$12,118	\$13,413
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$40,902	\$152,640	\$193,542	\$40,902	\$152,640	\$193,542
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$3,936	\$7,246	\$11,182	\$3,936	\$7,246	\$11,182
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3,803)	(\$39,461)	(\$43,264)	(\$3,803)	(\$39,461)	(\$43,264)
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$756,015	\$2,739,591	\$3,495,606	\$756,015	\$2,739,591	\$3,495,606
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$373,841	\$3,322,048	\$3,695,889	\$373,841	\$3,322,048	\$3,695,889
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$18,633,259	\$67,300,022	\$85,933,281	\$18,633,259	\$67,300,022	\$85,933,281
• Adjust appropriation for centrally funded minimum wage increases	\$143,883	\$314,476	\$458,359	\$143,883	\$314,476	\$458,359
• Adjust appropriation for centrally funded property insurance premium charges	\$108,658	\$236,289	\$344,947	\$108,658	\$236,289	\$344,947
• Adjust appropriation for centrally funded retirement rate changes	\$34,209	\$74,393	\$108,602	\$34,209	\$74,393	\$108,602
• Adjust appropriation for centrally funded workers' compensation premium changes	\$40,175	\$269,228	\$309,403	\$40,175	\$269,228	\$309,403
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$1,703,000	\$0	\$1,703,000	\$1,703,000	\$0	\$1,703,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$4,251,479	\$0	\$4,251,479	\$4,251,479	\$0	\$4,251,479
• Continue Chapter 1 funding changes: UVA Cancer Research	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$2,005,050	\$0	\$2,005,050	\$0	\$0	\$0
• Transfer funds supporting Cardinal Education centralized services to Southern Virginia Higher Education Center	(\$110,583)	\$0	(\$110,583)	(\$110,583)	\$0	(\$110,583)
• Increase nongeneral fund appropriation for educational and general programs	\$0	\$292,052,401	\$292,052,401	\$0	\$438,660,140	\$438,660,140

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$30,477,682	\$366,429,515	\$396,907,197	\$28,472,632	\$513,037,254	\$541,509,886
Total Agency Appropriation	\$238,900,587	\$1,975,930,708	\$2,214,831,295	\$236,895,537	\$2,122,538,447	\$2,359,433,984
Position level:						
Base Budget Appropriation	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Base Budget Appropriation	\$0	\$2,429,057,746	\$2,429,057,746	\$0	\$2,429,057,746	\$2,429,057,746
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$1,451	\$1,451	\$0	\$1,451	\$1,451
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$559,857	\$559,857	\$0	\$559,857	\$559,857
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$45,263)	(\$45,263)	\$0	(\$45,263)	(\$45,263)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$47,066)	(\$47,066)	\$0	(\$47,066)	(\$47,066)
• Increase nongeneral fund appropriation	\$0	\$639,859,781	\$639,859,781	\$0	\$772,188,987	\$772,188,987
Total, Appropriation Changes	\$0	\$640,328,760	\$640,328,760	\$0	\$772,657,966	\$772,657,966
Total Agency Appropriation	\$0	\$3,069,386,506	\$3,069,386,506	\$0	\$3,201,715,712	\$3,201,715,712
Position level:						
Base Budget Appropriation	0.00	7,996.22	7,996.22	0.00	7,996.22	7,996.22
Position Level Changes	0.00	146.00	146.00	0.00	210.00	210.00
Total Agency Authorized Position Level	0.00	8,142.22	8,142.22	0.00	8,206.22	8,206.22

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	\$32,716,859	\$31,396,385	\$64,113,244	\$32,716,859	\$31,396,385	\$64,113,244
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$293	\$239	\$532	\$293	\$239	\$532
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,093	\$1,398	\$2,491	\$1,093	\$1,398	\$2,491
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,547	\$7,261	\$14,808	\$7,547	\$7,261	\$14,808
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$584	\$383	\$967	\$584	\$383	\$967
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$701)	(\$650)	(\$1,351)	(\$701)	(\$650)	(\$1,351)
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$150,255	\$130,583	\$280,838	\$150,255	\$130,583	\$280,838
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,118,958	\$1,092,771	\$2,211,729	\$1,118,958	\$1,092,771	\$2,211,729
• Adjust appropriation for centrally funded minimum wage increases	\$272,930	\$200,432	\$473,362	\$272,930	\$200,432	\$473,362
• Adjust appropriation for centrally funded property insurance premium charges	\$7,555	\$5,471	\$13,026	\$7,555	\$5,471	\$13,026
• Adjust appropriation for centrally funded retirement rate changes	\$6,326	\$5,929	\$12,255	\$6,326	\$5,929	\$12,255
• Adjust appropriation for centrally funded workers' compensation premium changes	\$304	\$14,296	\$14,600	\$304	\$14,296	\$14,600
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$783,000	\$0	\$783,000	\$783,000	\$0	\$783,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$273,035	\$0	\$273,035	\$273,035	\$0	\$273,035
• Continue Chapter 1 funding changes: Support expansion of the Center for Teaching Excellence	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Transfer positions between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$150,000	\$0	\$150,000	\$0	\$0	\$0
• Continue indirect cost recovery relief	\$0	\$0	\$0	\$0	\$0	\$0
• Increase maximum employment level for previously funded positions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,071,179	\$1,458,113	\$4,529,292	\$2,921,179	\$1,458,113	\$4,379,292
Total Agency Appropriation	\$35,788,038	\$32,854,498	\$68,642,536	\$35,638,038	\$32,854,498	\$68,492,536

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	171.46	211.24	382.70	171.46	211.24	382.70
Position Level Changes	52.00	0.00	52.00	52.00	0.00	52.00
Total Agency Authorized Position Level	223.46	211.24	434.70	223.46	211.24	434.70

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	\$314,762,944	\$1,082,737,680	\$1,397,500,624	\$314,762,944	\$1,082,737,680	\$1,397,500,624
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,520)	(\$6,614)	(\$11,134)	(\$4,520)	(\$6,614)	(\$11,134)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$768	\$3,182	\$3,950	\$768	\$3,182	\$3,950
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$58,791	\$87,547	\$146,338	\$58,791	\$87,547	\$146,338
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,477	\$2,536	\$5,013	\$2,477	\$2,536	\$5,013
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5,633)	(\$27,994)	(\$33,627)	(\$5,633)	(\$27,994)	(\$33,627)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,330,850	\$2,051,865	\$3,382,715	\$1,330,850	\$2,051,865	\$3,382,715
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$932,050	\$1,463,294	\$2,395,344	\$932,050	\$1,463,294	\$2,395,344
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$781,010	\$1,584,833	\$2,365,843	\$781,010	\$1,584,833	\$2,365,843
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$22,631,099	\$33,292,188	\$55,923,287	\$22,631,099	\$33,292,188	\$55,923,287
• Adjust appropriation for centrally funded minimum wage increases	\$172,060	\$175,452	\$347,512	\$172,060	\$175,452	\$347,512
• Adjust appropriation for centrally funded property insurance premium charges	\$181,956	\$180,506	\$362,462	\$181,956	\$180,506	\$362,462
• Adjust appropriation for centrally funded retirement rate changes	\$34,385	\$79,858	\$114,243	\$34,385	\$79,858	\$114,243
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$133,205)	(\$109,939)	(\$243,144)	(\$133,205)	(\$109,939)	(\$243,144)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$6,277,000	\$0	\$6,277,000	\$6,277,000	\$0	\$6,277,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,236,962	\$0	\$5,236,962	\$5,236,962	\$0	\$5,236,962
• Continue Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensive status	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
• Transfer appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$1,974,450	\$0	\$1,974,450	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$41,970,500	\$38,776,714	\$80,747,214	\$39,996,050	\$38,776,714	\$78,772,764
Total Agency Appropriation	\$356,733,444	\$1,121,514,394	\$1,478,247,838	\$354,758,994	\$1,121,514,394	\$1,476,273,388
Position level:						
Base Budget Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	\$613,772,228	\$812,064,972	\$1,425,837,200	\$613,772,228	\$812,064,972	\$1,425,837,200
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$436,055	\$280,111	\$716,166	\$436,055	\$280,111	\$716,166
• Adjust appropriation for centrally funded changes to agency leased space costs	\$17	\$10	\$27	\$17	\$10	\$27
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$11,453	\$17,689	\$29,142	\$11,453	\$17,689	\$29,142
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$718,746	\$497,717	\$1,216,463	\$718,746	\$497,717	\$1,216,463
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$7,600	\$4,482	\$12,082	\$7,600	\$4,482	\$12,082
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$10,061)	(\$20,064)	(\$30,125)	(\$10,061)	(\$20,064)	(\$30,125)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,074,422	\$1,453,054	\$3,527,476	\$2,074,422	\$1,453,054	\$3,527,476
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$6,911,356	\$5,047,264	\$11,958,620	\$6,911,356	\$5,047,264	\$11,958,620
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$0	\$4,117	\$4,117	\$0	\$4,117	\$4,117
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$29,759,265	\$21,037,285	\$50,796,550	\$29,759,265	\$21,037,285	\$50,796,550
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$103,879)	(\$73,340)	(\$177,219)	(\$103,879)	(\$73,340)	(\$177,219)
• Adjust appropriation for centrally funded minimum wage increases	\$482,488	\$287,014	\$769,502	\$482,488	\$287,014	\$769,502
• Adjust appropriation for centrally funded property insurance premium charges	\$270,961	\$159,819	\$430,780	\$270,961	\$159,819	\$430,780
• Adjust appropriation for centrally funded retirement rate changes	\$83,548	\$49,314	\$132,862	\$83,548	\$49,314	\$132,862
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$85,251)	\$73,973	(\$11,278)	(\$85,251)	\$73,973	(\$11,278)
• Remove one-time funding for occupational therapy assistant program transfer	(\$700,000)	\$0	(\$700,000)	(\$700,000)	\$0	(\$700,000)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$14,426,000	\$0	\$14,426,000	\$14,426,000	\$0	\$14,426,000

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$7,885,933	\$0	\$7,885,933	\$7,885,933	\$0	\$7,885,933
• Continue Chapter 1 funding changes: Provide support for workforce initiatives through the community colleges	\$8,350,000	\$0	\$8,350,000	\$8,350,000	\$0	\$8,350,000
• Adjust higher education operating appropriation	\$0	(\$63,573,923)	(\$63,573,923)	\$0	(\$63,573,923)	(\$63,573,923)
• Transfer appropriation between programs to accurately reflect prior reduction actions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish regional career placement centers	\$3,900,000	\$0	\$3,900,000	\$3,900,000	\$0	\$3,900,000
• Provide funding for campus safety and security initiatives	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Transfer Workforce Investment and Opportunity Act appropriation and positions to the Department of Workforce Development and Advancement	\$0	(\$53,850,629)	(\$53,850,629)	\$0	(\$53,850,629)	(\$53,850,629)
Total, Appropriation Changes	\$75,418,653	(\$88,606,107)	(\$13,187,454)	\$74,418,653	(\$88,606,107)	(\$14,187,454)
Total Agency Appropriation	\$689,190,881	\$723,458,865	\$1,412,649,746	\$688,190,881	\$723,458,865	\$1,411,649,746
Position level:						
Base Budget Appropriation	5,635.57	5,296.58	10,932.15	5,635.57	5,296.58	10,932.15
Position Level Changes	24.00	(38.00)	(14.00)	24.00	(38.00)	(14.00)
Total Agency Authorized Position Level	5,659.57	5,258.58	10,918.15	5,659.57	5,258.58	10,918.15

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Military Institute						
Base Budget Appropriation	\$27,547,265	\$77,274,228	\$104,821,493	\$27,547,265	\$77,274,228	\$104,821,493
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$49	\$72	\$121	\$49	\$72	\$121
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,923	\$25,215	\$32,138	\$6,923	\$25,215	\$32,138
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,611	\$8,919	\$13,530	\$4,611	\$8,919	\$13,530
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$192	\$267	\$459	\$192	\$267	\$459
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$467)	(\$2,013)	(\$2,480)	(\$467)	(\$2,013)	(\$2,480)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$99,826	\$213,469	\$313,295	\$99,826	\$213,469	\$313,295
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$82,478	\$121,095	\$203,573	\$82,478	\$121,095	\$203,573
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,263,190	\$2,498,218	\$3,761,408	\$1,263,190	\$2,498,218	\$3,761,408
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,282)	(\$4,988)	(\$7,270)	(\$2,282)	(\$4,988)	(\$7,270)
• Adjust appropriation for centrally funded minimum wage increases	\$31,299	\$53,792	\$85,091	\$31,299	\$53,792	\$85,091
• Adjust appropriation for centrally funded property insurance premium charges	(\$51,614)	(\$75,766)	(\$127,380)	(\$51,614)	(\$75,766)	(\$127,380)
• Adjust appropriation for centrally funded retirement rate changes	\$7,197	\$10,566	\$17,763	\$7,197	\$10,566	\$17,763
• Adjust appropriation for centrally funded workers' compensation premium changes	\$613	\$18,586	\$19,199	\$613	\$18,586	\$19,199
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$289,484	\$0	\$289,484	\$289,484	\$0	\$289,484
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$150,000	\$0	\$150,000	\$0	\$0	\$0
• Align nongeneral fund appropriation to revenue	\$0	(\$5,500,000)	(\$5,500,000)	\$0	(\$5,000,000)	(\$5,000,000)
Total, Appropriation Changes	\$2,006,499	(\$2,632,568)	(\$626,069)	\$1,856,499	(\$2,132,568)	(\$276,069)

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$29,553,764	\$74,641,660	\$104,195,424	\$29,403,764	\$75,141,660	\$104,545,424
Position level:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	\$257,513,813	\$1,388,384,822	\$1,645,898,635	\$257,513,813	\$1,388,384,822	\$1,645,898,635
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$136	\$18,099	\$18,235	\$136	\$18,099	\$18,235
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,246	\$7,725	\$8,971	\$1,246	\$7,725	\$8,971
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$77,388	\$194,830	\$272,218	\$77,388	\$194,830	\$272,218
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,346	\$2,152	\$3,498	\$1,346	\$2,152	\$3,498
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5,107)	(\$32,842)	(\$37,949)	(\$5,107)	(\$32,842)	(\$37,949)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,074,333	\$2,791,071	\$3,865,404	\$1,074,333	\$2,791,071	\$3,865,404
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$974,367	\$3,483,833	\$4,458,200	\$974,367	\$3,483,833	\$4,458,200
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$1,731,111	\$6,429,241	\$8,160,352	\$1,731,111	\$6,429,241	\$8,160,352
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$21,286,005	\$50,119,058	\$71,405,063	\$21,286,005	\$50,119,058	\$71,405,063
• Adjust appropriation for centrally funded minimum wage increases	\$334,325	\$524,214	\$858,539	\$334,325	\$524,214	\$858,539
• Adjust appropriation for centrally funded property insurance premium charges	\$111,938	\$284,693	\$396,631	\$111,938	\$284,693	\$396,631
• Adjust appropriation for centrally funded retirement rate changes	\$24,095	\$42,609	\$66,704	\$24,095	\$42,609	\$66,704
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$141,667)	(\$491,448)	(\$633,115)	(\$141,667)	(\$491,448)	(\$633,115)
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$3,125,000	\$0	\$3,125,000	\$3,125,000	\$0	\$3,125,000
• Continue Chapter 1 funding changes: Fund Brain Disorder Research	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,161,099	\$0	\$5,161,099	\$5,161,099	\$0	\$5,161,099
• Align nongeneral fund appropriation for sponsored program activity	\$0	\$33,200,456	\$33,200,456	\$0	\$33,200,456	\$33,200,456
• Align educational and general appropriation with approved tuition and fee rates	\$0	\$15,555,049	\$15,555,049	\$0	\$15,555,049	\$15,555,049
• Align nongeneral fund appropriation for auxiliary enterprises	\$0	\$26,925,946	\$26,925,946	\$0	\$26,925,946	\$26,925,946

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$2,914,275	\$0	\$2,914,275	\$0	\$0	\$0
Total, Appropriation Changes	\$37,669,890	\$139,054,686	\$176,724,576	\$34,755,615	\$139,054,686	\$173,810,301
Total Agency Appropriation	\$295,183,703	\$1,527,439,508	\$1,822,623,211	\$292,269,428	\$1,527,439,508	\$1,819,708,936
Position level:						
Base Budget Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	\$81,757,439	\$19,292,847	\$101,050,286	\$81,757,439	\$19,292,847	\$101,050,286
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,066	\$109	\$2,175	\$2,066	\$109	\$2,175
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,236	\$311	\$1,547	\$1,236	\$311	\$1,547
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$26,667	\$1,404	\$28,071	\$26,667	\$1,404	\$28,071
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3,072)	\$582	(\$2,490)	(\$3,072)	\$582	(\$2,490)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$416,793	\$21,934	\$438,727	\$416,793	\$21,934	\$438,727
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$57,989	\$9,035	\$67,024	\$57,989	\$9,035	\$67,024
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$46,417	\$2,443	\$48,860	\$46,417	\$2,443	\$48,860
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$6,634,604	\$349,187	\$6,983,791	\$6,634,604	\$349,187	\$6,983,791
• Adjust appropriation for centrally funded minimum wage increases	\$75,927	\$3,996	\$79,923	\$75,927	\$3,996	\$79,923
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$47,741)	(\$3,693)	(\$51,434)	(\$47,741)	(\$3,693)	(\$51,434)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,449,710	\$0	\$1,449,710	\$1,449,710	\$0	\$1,449,710
Total, Appropriation Changes	\$8,660,596	\$385,308	\$9,045,904	\$8,660,596	\$385,308	\$9,045,904
Total Agency Appropriation	\$90,418,035	\$19,678,155	\$110,096,190	\$90,418,035	\$19,678,155	\$110,096,190
Position level:						
Base Budget Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	731.24	388.27	1,119.51	731.24	388.27	1,119.51

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	\$85,074,537	\$131,216,022	\$216,290,559	\$85,074,537	\$131,216,022	\$216,290,559
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$82,878	\$393,150	\$476,028	\$82,878	\$393,150	\$476,028
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,707)	(\$3,902)	(\$5,609)	(\$1,707)	(\$3,902)	(\$5,609)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$24,996	\$44,632	\$69,628	\$24,996	\$44,632	\$69,628
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$3,061	\$3,316	\$6,377	\$3,061	\$3,316	\$6,377
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$883)	(\$3,212)	(\$4,095)	(\$883)	(\$3,212)	(\$4,095)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$100,063	\$186,851	\$286,914	\$100,063	\$186,851	\$286,914
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$71,220	\$191,989	\$263,209	\$71,220	\$191,989	\$263,209
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	\$1,449	\$7,084	\$8,533	\$1,449	\$7,084	\$8,533
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,053,064	\$3,589,016	\$5,642,080	\$2,053,064	\$3,589,016	\$5,642,080
• Adjust appropriation for centrally funded information technology auditors and security officers	\$8,687	\$33,118	\$41,805	\$8,687	\$33,118	\$41,805
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3,508)	(\$6,759)	(\$10,267)	(\$3,508)	(\$6,759)	(\$10,267)
• Adjust appropriation for centrally funded minimum wage increases	\$466	\$534	\$1,000	\$466	\$534	\$1,000
• Adjust appropriation for centrally funded property insurance premium charges	(\$26,555)	(\$30,431)	(\$56,986)	(\$26,555)	(\$30,431)	(\$56,986)
• Adjust appropriation for centrally funded retirement rate changes	\$10,763	\$20,556	\$31,319	\$10,763	\$20,556	\$31,319
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,463)	\$10,221	\$5,758	(\$4,463)	\$10,221	\$5,758
• Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	\$2,555,000	\$0	\$2,555,000	\$2,555,000	\$0	\$2,555,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$457,293	\$0	\$457,293	\$457,293	\$0	\$457,293
• Increase nongeneral fund appropriation for Auxiliary Enterprises	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Provide funding for campus safety and security initiatives	\$335,025	\$0	\$335,025	\$0	\$0	\$0
Total, Appropriation Changes	\$5,666,849	\$11,936,163	\$17,603,012	\$5,331,824	\$11,936,163	\$17,267,987
Total Agency Appropriation	\$90,741,386	\$143,152,185	\$233,893,571	\$90,406,361	\$143,152,185	\$233,558,546
Position level:						
Base Budget Appropriation	391.47	489.89	881.36	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	391.47	489.89	881.36	391.47	489.89	881.36
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	\$7,310,969	\$7,079,229	\$14,390,198	\$7,310,969	\$7,079,229	\$14,390,198
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,184)	(\$1,123)	(\$2,307)	(\$1,184)	(\$1,123)	(\$2,307)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,253	\$15,367	\$21,620	\$6,253	\$15,367	\$21,620
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$84)	(\$186)	(\$270)	(\$84)	(\$186)	(\$270)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,385	\$29,510	\$41,895	\$12,385	\$29,510	\$41,895
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	\$0	\$366	\$366	\$0	\$366	\$366
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$179,708	\$441,222	\$620,930	\$179,708	\$441,222	\$620,930
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$390)	(\$860)	(\$1,250)	(\$390)	(\$860)	(\$1,250)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33)	\$1,029	\$996	(\$33)	\$1,029	\$996
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$38,654	\$0	\$38,654	\$38,654	\$0	\$38,654
Introduced Budget Non-Technical Changes						
• Increase funding for state match of federal funds	\$1,786,289	\$0	\$1,786,289	\$1,786,289	\$0	\$1,786,289
• Increase maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,021,598	\$485,325	\$2,506,923	\$2,021,598	\$485,325	\$2,506,923
Total Agency Appropriation	\$9,332,567	\$7,564,554	\$16,897,121	\$9,332,567	\$7,564,554	\$16,897,121
Position level:						
Base Budget Appropriation	45.75	67.00	112.75	45.75	67.00	112.75

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	13.00	19.00	32.00	13.00	19.00	32.00
Total Agency Authorized Position Level	58.75	86.00	144.75	58.75	86.00	144.75
Frontier Culture Museum of Virginia						
Base Budget Appropriation	\$2,681,085	\$780,535	\$3,461,620	\$2,681,085	\$780,535	\$3,461,620
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$16,452	\$0	\$16,452	\$16,452	\$0	\$16,452
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,089	\$629	\$2,718	\$2,089	\$629	\$2,718
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,505	\$309	\$2,814	\$2,505	\$309	\$2,814
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$58)	(\$20)	(\$78)	(\$58)	(\$20)	(\$78)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$13,441	\$1,279	\$14,720	\$13,441	\$1,279	\$14,720
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$150,164	\$18,520	\$168,684	\$150,164	\$18,520	\$168,684
• Adjust appropriation for centrally funded information technology auditors and security officers	\$177	(\$1,960)	(\$1,783)	\$177	(\$1,960)	(\$1,783)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$422)	(\$163)	(\$585)	(\$422)	(\$163)	(\$585)
• Adjust appropriation for centrally funded minimum wage increases	\$10,860	\$1,338	\$12,198	\$10,860	\$1,338	\$12,198
• Adjust appropriation for centrally funded property insurance premium charges	\$6,972	\$0	\$6,972	\$6,972	\$0	\$6,972
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$684)	(\$46)	(\$730)	(\$684)	(\$46)	(\$730)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$32,303	\$0	\$32,303	\$32,303	\$0	\$32,303
Total, Appropriation Changes	\$233,799	\$19,886	\$253,685	\$233,799	\$19,886	\$253,685
Total Agency Appropriation	\$2,914,884	\$800,421	\$3,715,305	\$2,914,884	\$800,421	\$3,715,305
Position level:						
Base Budget Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	\$1,018,492	\$220,037	\$1,238,529	\$1,018,492	\$220,037	\$1,238,529
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$13,701	\$0	\$13,701	\$13,701	\$0	\$13,701
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$451	\$133	\$584	\$451	\$133	\$584
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$346	\$68	\$414	\$346	\$68	\$414
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$17)	(\$4)	(\$21)	(\$17)	(\$4)	(\$21)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,674	\$327	\$2,001	\$1,674	\$327	\$2,001
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$23,546	\$4,665	\$28,211	\$23,546	\$4,665	\$28,211
• Adjust appropriation for centrally funded information technology auditors and security officers	\$13,125	\$5,315	\$18,440	\$13,125	\$5,315	\$18,440
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$149)	(\$19)	(\$168)	(\$149)	(\$19)	(\$168)
• Adjust appropriation for centrally funded minimum wage increases	\$6,780	\$1,340	\$8,120	\$6,780	\$1,340	\$8,120
• Adjust appropriation for centrally funded property insurance premium charges	(\$8,719)	\$0	(\$8,719)	(\$8,719)	\$0	(\$8,719)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$99)	(\$124)	(\$223)	(\$99)	(\$124)	(\$223)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,062	\$0	\$5,062	\$5,062	\$0	\$5,062
Total, Appropriation Changes	\$55,701	\$11,701	\$67,402	\$55,701	\$11,701	\$67,402
Total Agency Appropriation	\$1,074,193	\$231,738	\$1,305,931	\$1,074,193	\$231,738	\$1,305,931
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	\$12,656,308	\$9,144,876	\$21,801,184	\$12,656,308	\$9,144,876	\$21,801,184
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$51,121)	(\$5,993)	(\$57,114)	(\$51,121)	(\$5,993)	(\$57,114)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,238	\$932	\$2,170	\$1,238	\$932	\$2,170
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,392	\$5,512	\$14,904	\$9,392	\$5,512	\$14,904
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$228)	(\$237)	(\$465)	(\$228)	(\$237)	(\$465)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$49,207	\$19,863	\$69,070	\$49,207	\$19,863	\$69,070
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$552,930	\$324,494	\$877,424	\$552,930	\$324,494	\$877,424
• Adjust appropriation for centrally funded information technology auditors and security officers	\$43,677	\$17,235	\$60,912	\$43,677	\$17,235	\$60,912
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,664)	(\$1,295)	(\$2,959)	(\$1,664)	(\$1,295)	(\$2,959)
• Adjust appropriation for centrally funded minimum wage increases	\$130,418	\$76,470	\$206,888	\$130,418	\$76,470	\$206,888
• Adjust appropriation for centrally funded property insurance premium charges	\$21,396	\$262	\$21,658	\$21,396	\$262	\$21,658
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8,242	\$412	\$8,654	\$8,242	\$412	\$8,654
• Remove one-time funding for software improvements	(\$465,000)	\$0	(\$465,000)	(\$465,000)	\$0	(\$465,000)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$118,949	\$0	\$118,949	\$118,949	\$0	\$118,949
Total, Appropriation Changes	\$417,436	\$437,655	\$855,091	\$417,436	\$437,655	\$855,091
Total Agency Appropriation	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
The Library Of Virginia						
Base Budget Appropriation	\$36,895,779	\$9,323,113	\$46,218,892	\$36,895,779	\$9,323,113	\$46,218,892
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$52,876)	(\$6,659)	(\$59,535)	(\$52,876)	(\$6,659)	(\$59,535)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$18,301	\$5,247	\$23,548	\$18,301	\$5,247	\$23,548
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$14,843	\$4,347	\$19,190	\$14,843	\$4,347	\$19,190
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$813)	(\$242)	(\$1,055)	(\$813)	(\$242)	(\$1,055)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$39,115	\$13,130	\$52,245	\$39,115	\$13,130	\$52,245
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$739,181	\$216,502	\$955,683	\$739,181	\$216,502	\$955,683
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$44,279)	(\$18,422)	(\$62,701)	(\$44,279)	(\$18,422)	(\$62,701)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,848)	(\$584)	(\$2,432)	(\$1,848)	(\$584)	(\$2,432)
• Adjust appropriation for centrally funded minimum wage increases	\$12,760	\$3,740	\$16,500	\$12,760	\$3,740	\$16,500
• Adjust appropriation for centrally funded property insurance premium charges	\$50,564	\$280	\$50,844	\$50,564	\$280	\$50,844
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,122)	\$190	(\$932)	(\$1,122)	\$190	(\$932)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$159,014	\$0	\$159,014	\$159,014	\$0	\$159,014
• Continue Chapter 1 funding changes: Provide Funding to Support Electronic Systems	\$1,436,000	\$0	\$1,436,000	\$1,436,000	\$0	\$1,436,000
• Continue Chapter 1 funding changes: State Aid to Local Public Libraries	\$3,564,000	\$0	\$3,564,000	\$3,564,000	\$0	\$3,564,000
Total, Appropriation Changes	\$5,932,840	\$217,529	\$6,150,369	\$5,932,840	\$217,529	\$6,150,369
Total Agency Appropriation	\$42,828,619	\$9,540,642	\$52,369,261	\$42,828,619	\$9,540,642	\$52,369,261
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
The Science Museum of Virginia						
Base Budget Appropriation	\$6,255,446	\$5,586,950	\$11,842,396	\$6,255,446	\$5,586,950	\$11,842,396
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$7,545	\$3,661	\$11,206	\$7,545	\$3,661	\$11,206
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,636)	(\$3,362)	(\$6,998)	(\$3,636)	(\$3,362)	(\$6,998)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,471	\$851	\$6,322	\$5,471	\$851	\$6,322
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$134)	(\$233)	(\$367)	(\$134)	(\$233)	(\$367)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$22,263	\$3,624	\$25,887	\$22,263	\$3,624	\$25,887
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$329,011	\$51,186	\$380,197	\$329,011	\$51,186	\$380,197
• Adjust appropriation for centrally funded information technology auditors and security officers	\$41,934	\$2,047	\$43,981	\$41,934	\$2,047	\$43,981
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$894)	(\$575)	(\$1,469)	(\$894)	(\$575)	(\$1,469)
• Adjust appropriation for centrally funded minimum wage increases	\$4,218	\$654	\$4,872	\$4,218	\$654	\$4,872
• Adjust appropriation for centrally funded property insurance premium charges	\$1,683	(\$76,722)	(\$75,039)	\$1,683	(\$76,722)	(\$75,039)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,518)	(\$538)	(\$2,056)	(\$1,518)	(\$538)	(\$2,056)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$70,776	\$0	\$70,776	\$70,776	\$0	\$70,776
• Realign base budget with expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$476,719	(\$19,407)	\$457,312	\$476,719	(\$19,407)	\$457,312
Total Agency Appropriation	\$6,732,165	\$5,567,543	\$12,299,708	\$6,732,165	\$5,567,543	\$12,299,708
Position level:						
Base Budget Appropriation	59.19	34.81	94.00	59.19	34.81	94.00
Position Level Changes	0.65	(0.65)	0.00	0.65	(0.65)	0.00
Total Agency Authorized Position Level	59.84	34.16	94.00	59.84	34.16	94.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Base Budget Appropriation	\$3,210,061	\$563,906	\$3,773,967	\$3,210,061	\$563,906	\$3,773,967
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,609	\$0	\$18,609	\$18,609	\$0	\$18,609
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,217)	(\$411)	(\$2,628)	(\$2,217)	(\$411)	(\$2,628)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,758	\$100	\$3,858	\$3,758	\$100	\$3,858
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$79)	(\$16)	(\$95)	(\$79)	(\$16)	(\$95)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$13,580	\$565	\$14,145	\$13,580	\$565	\$14,145
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$178,559	\$4,773	\$183,332	\$178,559	\$4,773	\$183,332
• Adjust appropriation for centrally funded information technology auditors and security officers	\$17,650	(\$202)	\$17,448	\$17,650	(\$202)	\$17,448
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$604)	(\$43)	(\$647)	(\$604)	(\$43)	(\$647)
• Adjust appropriation for centrally funded minimum wage increases	\$19,056	\$508	\$19,564	\$19,056	\$508	\$19,564
• Adjust appropriation for centrally funded property insurance premium charges	\$8,517	\$0	\$8,517	\$8,517	\$0	\$8,517
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$82)	\$2	(\$80)	(\$82)	\$2	(\$80)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$38,412	\$0	\$38,412	\$38,412	\$0	\$38,412
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for research associate position	\$0	\$78,500	\$78,500	\$0	\$82,425	\$82,425
Total, Appropriation Changes	\$295,159	\$83,776	\$378,935	\$295,159	\$87,701	\$382,860
Total Agency Appropriation	\$3,505,220	\$647,682	\$4,152,902	\$3,505,220	\$651,607	\$4,156,827
Position level:						
Base Budget Appropriation	41.00	9.50	50.50	41.00	9.50	50.50
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	41.00	10.50	51.50	41.00	10.50	51.50

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Base Budget Appropriation	\$5,328,887	\$756,779	\$6,085,666	\$5,328,887	\$756,779	\$6,085,666
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$13,792	\$0	\$13,792	\$13,792	\$0	\$13,792
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,878	\$543	\$3,421	\$2,878	\$543	\$3,421
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$548	\$421	\$969	\$548	\$421	\$969
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$105)	(\$27)	(\$132)	(\$105)	(\$27)	(\$132)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,944	\$0	\$2,944	\$2,944	\$0	\$2,944
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$24,372	\$18,760	\$43,132	\$24,372	\$18,760	\$43,132
• Adjust appropriation for centrally funded information technology auditors and security officers	\$5,404	\$5,435	\$10,839	\$5,404	\$5,435	\$10,839
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$46)	(\$18)	(\$64)	(\$46)	(\$18)	(\$64)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$24)	\$11	(\$13)	(\$24)	\$11	(\$13)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,244	\$0	\$5,244	\$5,244	\$0	\$5,244
• Adjust nongeneral fund appropriation for federal grant funds	\$0	\$188,551	\$188,551	\$0	\$188,551	\$188,551
Introduced Budget Non-Technical Changes						
• Allow general fund carryforward and reappropriation of unexpended funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$57,507	\$213,676	\$271,183	\$57,507	\$213,676	\$271,183
Total Agency Appropriation	\$5,386,394	\$970,455	\$6,356,849	\$5,386,394	\$970,455	\$6,356,849
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Fine Arts						
Base Budget Appropriation	\$12,195,032	\$32,891,074	\$45,086,106	\$12,195,032	\$32,891,074	\$45,086,106
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$34,583	\$379,821	\$414,404	\$34,583	\$379,821	\$414,404
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$504	\$1,345	\$1,849	\$504	\$1,345	\$1,849
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$20,316	\$27,716	\$48,032	\$20,316	\$27,716	\$48,032
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$233)	(\$895)	(\$1,128)	(\$233)	(\$895)	(\$1,128)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$53,370	\$55,800	\$109,170	\$53,370	\$55,800	\$109,170
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$738,481	\$1,007,487	\$1,745,968	\$738,481	\$1,007,487	\$1,745,968
• Adjust appropriation for centrally funded information technology auditors and security officers	\$23,947	\$32,109	\$56,056	\$23,947	\$32,109	\$56,056
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,265)	(\$3,371)	(\$5,636)	(\$2,265)	(\$3,371)	(\$5,636)
• Adjust appropriation for centrally funded minimum wage increases	\$63,006	\$85,778	\$148,784	\$63,006	\$85,778	\$148,784
• Adjust appropriation for centrally funded property insurance premium charges	\$209	(\$215,988)	(\$215,779)	\$209	(\$215,988)	(\$215,779)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$220	(\$4,083)	(\$3,863)	\$220	(\$4,083)	(\$3,863)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$158,862	\$0	\$158,862	\$158,862	\$0	\$158,862
Total, Appropriation Changes	\$1,091,000	\$1,365,719	\$2,456,719	\$1,091,000	\$1,365,719	\$2,456,719
Total Agency Appropriation	\$13,286,032	\$34,256,793	\$47,542,825	\$13,286,032	\$34,256,793	\$47,542,825
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
New College Institute						
Base Budget Appropriation	\$2,949,405	\$1,553,122	\$4,502,527	\$2,949,405	\$1,553,122	\$4,502,527
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$9,619	\$0	\$9,619	\$9,619	\$0	\$9,619
• Adjust appropriation for centrally funded changes to agency leased space costs	\$640	\$0	\$640	\$640	\$0	\$640
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,499	\$808	\$2,307	\$1,499	\$808	\$2,307
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,439	\$673	\$3,112	\$2,439	\$673	\$3,112
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$62)	(\$46)	(\$108)	(\$62)	(\$46)	(\$108)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,605	\$1,284	\$7,889	\$6,605	\$1,284	\$7,889
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$103,004	\$28,443	\$131,447	\$103,004	\$28,443	\$131,447
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$324)	(\$30)	(\$354)	(\$324)	(\$30)	(\$354)
• Adjust appropriation for centrally funded minimum wage increases	\$2,544	\$704	\$3,248	\$2,544	\$704	\$3,248
• Adjust appropriation for centrally funded property insurance premium charges	\$4,251	\$0	\$4,251	\$4,251	\$0	\$4,251
• Adjust appropriation for centrally funded workers' compensation premium changes	\$31	\$83	\$114	\$31	\$83	\$114
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$22,158	\$0	\$22,158	\$22,158	\$0	\$22,158
Introduced Budget Non-Technical Changes						
• Recognize savings during planning, recruitment, and expansion efforts	\$0	\$0	\$0	(\$3,101,809)	(\$1,585,041)	(\$4,686,850)
Total, Appropriation Changes	\$152,404	\$31,919	\$184,323	(\$2,949,405)	(\$1,553,122)	(\$4,502,527)
Total Agency Appropriation	\$3,101,809	\$1,585,041	\$4,686,850	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	23.00	6.00	29.00	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	23.00	6.00	29.00	23.00	6.00	29.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Institute for Advanced Learning and Research						
Base Budget Appropriation	\$7,323,958	\$0	\$7,323,958	\$7,323,958	\$0	\$7,323,958
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$61	\$0	\$61	\$61	\$0	\$61
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$183)	\$0	(\$183)	(\$183)	\$0	(\$183)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
Total, Appropriation Changes	\$2,378	\$0	\$2,378	\$2,378	\$0	\$2,378
Total Agency Appropriation	\$7,326,336	\$0	\$7,326,336	\$7,326,336	\$0	\$7,326,336
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Base Budget Appropriation	\$2,071,068	\$0	\$2,071,068	\$2,071,068	\$0	\$2,071,068
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$18	\$0	\$18	\$18	\$0	\$18
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$28)	\$0	(\$28)	(\$28)	\$0	(\$28)
• Adjust appropriation for centrally funded property insurance premium charges	\$7,958	\$0	\$7,958	\$7,958	\$0	\$7,958
• Continue Chapter 1 funding changes: Provides facilities, maintenance, and testing center support	\$364,636	\$0	\$364,636	\$364,636	\$0	\$364,636
Total, Appropriation Changes	\$372,584	\$0	\$372,584	\$372,584	\$0	\$372,584
Total Agency Appropriation	\$2,443,652	\$0	\$2,443,652	\$2,443,652	\$0	\$2,443,652
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	\$4,716,617	\$4,206,725	\$8,923,342	\$4,716,617	\$4,206,725	\$8,923,342
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$448)	\$0	(\$448)	(\$448)	\$0	(\$448)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,400	\$0	\$1,400	\$1,400	\$0	\$1,400
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$175)	(\$173)	(\$348)	(\$175)	(\$173)	(\$348)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,073	\$1,499	\$5,572	\$4,073	\$1,499	\$5,572
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$86)	(\$117)	(\$203)	(\$86)	(\$117)	(\$203)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,778	\$5,151	\$17,929	\$12,778	\$5,151	\$17,929
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$196,754	\$72,418	\$269,172	\$196,754	\$72,418	\$269,172
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,845	\$143	\$1,988	\$1,845	\$143	\$1,988
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$596)	(\$206)	(\$802)	(\$596)	(\$206)	(\$802)
• Adjust appropriation for centrally funded minimum wage increases	\$2,130	\$782	\$2,912	\$2,130	\$782	\$2,912
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$127)	(\$75)	(\$202)	(\$127)	(\$75)	(\$202)
• Continue Chapter 1 funding changes: Increased appropriation for agency operations	\$556,000	\$0	\$556,000	\$556,000	\$0	\$556,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$42,327	\$0	\$42,327	\$42,327	\$0	\$42,327
• Transfer funds supporting Cardinal Education centralized services from the University of Virginia	\$110,583	\$0	\$110,583	\$110,583	\$0	\$110,583
Total, Appropriation Changes	\$926,458	\$79,422	\$1,005,880	\$926,458	\$79,422	\$1,005,880
Total Agency Appropriation	\$5,643,075	\$4,286,147	\$9,929,222	\$5,643,075	\$4,286,147	\$9,929,222
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Southwest Virginia Higher Education Center						
Base Budget Appropriation	\$4,032,768	\$1,247,745	\$5,280,513	\$4,032,768	\$1,247,745	\$5,280,513
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,716	\$639	\$2,355	\$1,716	\$639	\$2,355
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,161	\$1,128	\$6,289	\$5,161	\$1,128	\$6,289
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$4)	(\$534)	(\$538)	(\$4)	(\$534)	(\$538)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,477	\$1,999	\$8,476	\$6,477	\$1,999	\$8,476
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$118,534	\$25,896	\$144,430	\$118,534	\$25,896	\$144,430
• Adjust appropriation for centrally funded information technology auditors and security officers	\$21,176	\$4,626	\$25,802	\$21,176	\$4,626	\$25,802
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$401)	(\$112)	(\$513)	(\$401)	(\$112)	(\$513)
• Adjust appropriation for centrally funded minimum wage increases	\$7,704	\$1,684	\$9,388	\$7,704	\$1,684	\$9,388
• Adjust appropriation for centrally funded property insurance premium charges	(\$765)	\$0	(\$765)	(\$765)	\$0	(\$765)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,217)	(\$224)	(\$1,441)	(\$1,217)	(\$224)	(\$1,441)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$25,499	\$0	\$25,499	\$25,499	\$0	\$25,499
Introduced Budget Non-Technical Changes						
• Adjust maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$183,832	\$35,102	\$218,934	\$183,832	\$35,102	\$218,934
Total Agency Appropriation	\$4,216,600	\$1,282,847	\$5,499,447	\$4,216,600	\$1,282,847	\$5,499,447
Position level:						
Base Budget Appropriation	31.00	3.00	34.00	31.00	3.00	34.00
Position Level Changes	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total Agency Authorized Position Level	29.00	3.00	32.00	29.00	3.00	32.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	\$1,547,692	\$0	\$1,547,692	\$1,547,692	\$0	\$1,547,692
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$23	\$0	\$23	\$23	\$0	\$23
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$64)	\$0	(\$64)	(\$64)	\$0	(\$64)
Introduced Budget Non-Technical Changes						
• Amend language to allow use of existing funds for the High Performance Data Facility project	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$41)	\$0	(\$41)	(\$41)	\$0	(\$41)
Total Agency Appropriation	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Maintain Affordable Access						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Technical Changes						
• Continue Chapter 1 funding changes: Maintain Affordable Access - Operations	\$75,000,000	\$0	\$75,000,000	\$75,000,000	\$0	\$75,000,000
Total, Appropriation Changes	\$75,000,000	\$0	\$75,000,000	\$75,000,000	\$0	\$75,000,000
Total Agency Appropriation	\$75,000,000	\$0	\$75,000,000	\$75,000,000	\$0	\$75,000,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$12,953,601,376	\$14,820,526,569	\$27,774,127,945	\$12,946,006,741	\$14,920,605,103	\$27,866,611,844
Authorized Position Level Grand Total	19,292.89	43,157.05	62,449.94	19,292.89	43,221.05	62,513.94

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Base Budget Appropriation	\$729,925	\$0	\$729,925	\$729,925	\$0	\$729,925
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,815)	\$0	(\$1,815)	(\$1,815)	\$0	(\$1,815)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$104)	\$0	(\$104)	(\$104)	\$0	(\$104)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$496	\$0	\$496	\$496	\$0	\$496
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,875	\$0	\$1,875	\$1,875	\$0	\$1,875
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$69,214	\$0	\$69,214	\$69,214	\$0	\$69,214
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$46)	\$0	(\$46)	(\$46)	\$0	(\$46)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$35)	\$0	(\$35)	(\$35)	\$0	(\$35)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$14,888	\$0	\$14,888	\$14,888	\$0	\$14,888
Total, Appropriation Changes	\$86,414	\$0	\$86,414	\$86,414	\$0	\$86,414
Total Agency Appropriation	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	\$14,057,680	\$57,783,606	\$71,841,286	\$14,057,680	\$57,783,606	\$71,841,286
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$483,780	\$2,793,129	\$3,276,909	\$483,780	\$2,793,129	\$3,276,909
• Adjust appropriation for centrally funded changes to agency leased space costs	\$368	\$149	\$517	\$368	\$149	\$517
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,329	\$3,917	\$5,246	\$1,329	\$3,917	\$5,246
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,204	\$8,089	\$18,293	\$10,204	\$8,089	\$18,293
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$401)	(\$320)	(\$721)	(\$401)	(\$320)	(\$721)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$53,191	\$23,664	\$76,855	\$53,191	\$23,664	\$76,855
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$923,720	\$732,339	\$1,656,059	\$923,720	\$732,339	\$1,656,059
• Adjust appropriation for centrally funded information technology auditors and security officers	\$88,254	\$68,531	\$156,785	\$88,254	\$68,531	\$156,785
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,137)	(\$854)	(\$1,991)	(\$1,137)	(\$854)	(\$1,991)
• Adjust appropriation for centrally funded property insurance premium charges	\$3,680	\$38,489	\$42,169	\$3,680	\$38,489	\$42,169
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$342)	\$408	\$66	(\$342)	\$408	\$66
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$198,713	\$0	\$198,713	\$198,713	\$0	\$198,713
Introduced Budget Non-Technical Changes						
• Adjust appropriation for unexpended general fund balances	(\$869,258)	\$0	(\$869,258)	(\$869,258)	\$0	(\$869,258)
• Adjust appropriation for the Cardinal Financials System internal service fund	\$0	(\$6,397,954)	(\$6,397,954)	\$0	(\$6,212,929)	(\$6,212,929)
• Adjust appropriation for the Cardinal Human Capital Management System internal service fund	\$0	(\$4,454,669)	(\$4,454,669)	\$0	(\$4,379,944)	(\$4,379,944)
• Adjust appropriation for the Payroll Service Bureau internal service fund	\$0	(\$103,288)	(\$103,288)	\$0	\$87,527	\$87,527
• Adjust appropriation for the Performance Budgeting System internal service fund	\$0	\$85,809	\$85,809	\$0	\$214,209	\$214,209

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$892,101	(\$7,202,561)	(\$6,310,460)	\$892,101	(\$6,623,596)	(\$5,731,495)
Total Agency Appropriation	\$14,949,781	\$50,581,045	\$65,530,826	\$14,949,781	\$51,160,010	\$66,109,791
Position level:						
Base Budget Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Base Budget Appropriation	\$1,386,332,425	\$588,400,824	\$1,974,733,249	\$1,386,332,425	\$588,400,824	\$1,974,733,249
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$124	\$124	\$0	\$124	\$124
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$85)	(\$85)	\$0	(\$85)	(\$85)
• Adjust appropriation to match annual expenditures for the distributions of the Virginia Communications Sales and Use Tax	\$0	(\$90,000,000)	(\$90,000,000)	\$0	(\$90,000,000)	(\$90,000,000)
• Remove appropriation for one-time Revenue Stabilization Fund deposit	(\$405,952,425)	\$0	(\$405,952,425)	(\$405,952,425)	\$0	(\$405,952,425)
Introduced Budget Non-Technical Changes						
• Eliminate appropriation for Virginia Education Loan Authority Reserve Fund program	\$0	(\$194,778)	(\$194,778)	\$0	(\$194,778)	(\$194,778)
• Align combined balance limit for the Revenue Stabilization and Revenue Reserve Funds with statute	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$405,952,425)	(\$90,194,739)	(\$496,147,164)	(\$405,952,425)	(\$90,194,739)	(\$496,147,164)
Total Agency Appropriation	\$980,380,000	\$498,206,085	\$1,478,586,085	\$980,380,000	\$498,206,085	\$1,478,586,085
Position level:						
Base Budget Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	\$8,497,158	\$0	\$8,497,158	\$8,497,158	\$0	\$8,497,158
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$56,853	\$0	\$56,853	\$56,853	\$0	\$56,853
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$435	\$0	\$435	\$435	\$0	\$435
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,321	\$0	\$6,321	\$6,321	\$0	\$6,321
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$203)	\$0	(\$203)	(\$203)	\$0	(\$203)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$22,195	\$0	\$22,195	\$22,195	\$0	\$22,195
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$543,350	\$0	\$543,350	\$543,350	\$0	\$543,350
• Adjust appropriation for centrally funded information technology auditors and security officers	\$23,915	\$0	\$23,915	\$23,915	\$0	\$23,915
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$812)	\$0	(\$812)	(\$812)	\$0	(\$812)
• Adjust appropriation for centrally funded property insurance premium charges	(\$3,377)	\$0	(\$3,377)	(\$3,377)	\$0	(\$3,377)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$250)	\$0	(\$250)	(\$250)	\$0	(\$250)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$157,901	\$0	\$157,901	\$157,901	\$0	\$157,901
• Adjust operating budget	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjustment for unspent appropriations	(\$113,000)	\$0	(\$113,000)	(\$113,000)	\$0	(\$113,000)
• Reduce maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$693,328	\$0	\$693,328	\$693,328	\$0	\$693,328
Total Agency Appropriation	\$9,190,486	\$0	\$9,190,486	\$9,190,486	\$0	\$9,190,486
Position level:						
Base Budget Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	(9.00)	(3.00)	(12.00)	(9.00)	(3.00)	(12.00)
Total Agency Authorized Position Level	58.00	0.00	58.00	58.00	0.00	58.00

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	\$108,916,408	\$12,511,087	\$121,427,495	\$108,916,408	\$12,511,087	\$121,427,495
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$338,788)	(\$15,236)	(\$354,024)	(\$338,788)	(\$15,236)	(\$354,024)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$134,455	\$15,583	\$150,038	\$134,455	\$15,583	\$150,038
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$95,228	\$3,708	\$98,936	\$95,228	\$3,708	\$98,936
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2,669)	(\$349)	(\$3,018)	(\$2,669)	(\$349)	(\$3,018)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$398,840	\$16,553	\$415,393	\$398,840	\$16,553	\$415,393
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,985,919	\$233,065	\$6,218,984	\$5,985,919	\$233,065	\$6,218,984
• Adjust appropriation for centrally funded information technology auditors and security officers	\$71,222	\$1,021	\$72,243	\$71,222	\$1,021	\$72,243
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10,991)	(\$502)	(\$11,493)	(\$10,991)	(\$502)	(\$11,493)
• Adjust appropriation for centrally funded minimum wage increases	\$321,180	\$318	\$321,498	\$321,180	\$318	\$321,498
• Adjust appropriation for centrally funded property insurance premium charges	\$21,515	\$2,370	\$23,885	\$21,515	\$2,370	\$23,885
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,352	\$447	\$4,799	\$4,352	\$447	\$4,799
• Transfer appropriation to align budget with expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,287,697	\$0	\$1,287,697	\$1,287,697	\$0	\$1,287,697
• Continue Chapter 1 funding changes: Provides funding for tax administration costs	\$76,000	\$0	\$76,000	\$76,000	\$0	\$76,000
Introduced Budget Non-Technical Changes						
• Mandate online registration for new businesses	(\$30,000)	\$0	(\$30,000)	(\$30,000)	\$0	(\$30,000)
• Transfer uncommitted court debt collection office fund balances	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce maximum employee level count	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$8,013,960	\$256,978	\$8,270,938	\$8,013,960	\$256,978	\$8,270,938
Total Agency Appropriation	\$116,930,368	\$12,768,065	\$129,698,433	\$116,930,368	\$12,768,065	\$129,698,433

Office of Finance Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	907.00	56.00	963.00	907.00	56.00	963.00
Position Level Changes	(82.00)	0.00	(82.00)	(82.00)	0.00	(82.00)
Total Agency Authorized Position Level	825.00	56.00	881.00	825.00	56.00	881.00

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	\$8,167,480	\$55,100,226	\$63,267,706	\$8,167,480	\$55,100,226	\$63,267,706
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$356)	(\$627)	(\$983)	(\$356)	(\$627)	(\$983)
• Adjust appropriation for centrally funded changes to agency rental costs	\$21	\$27	\$48	\$21	\$27	\$48
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,045	\$10,334	\$12,379	\$2,045	\$10,334	\$12,379
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,260	\$10,372	\$14,632	\$4,260	\$10,372	\$14,632
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$335)	(\$950)	(\$1,285)	(\$335)	(\$950)	(\$1,285)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$14,017	\$44,599	\$58,616	\$14,017	\$44,599	\$58,616
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$315,475	\$768,184	\$1,083,659	\$315,475	\$768,184	\$1,083,659
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,344	\$27,561	\$39,905	\$12,344	\$27,561	\$39,905
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$400)	(\$1,051)	(\$1,451)	(\$400)	(\$1,051)	(\$1,451)
• Adjust appropriation for centrally funded property insurance premium charges	\$37,480	\$66,339	\$103,819	\$37,480	\$66,339	\$103,819
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,159)	(\$5,498)	(\$6,657)	(\$1,159)	(\$5,498)	(\$6,657)
• Annualize funding for investment accounting system	\$27,915	\$0	\$27,915	\$27,915	\$0	\$27,915
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$67,869	\$0	\$67,869	\$67,869	\$0	\$67,869
• Establish base budget appropriation for Special Damages Fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Impose annual fee on private college users of the Virginia College Building Authority	(\$25,000)	\$0	(\$25,000)	(\$50,000)	\$0	(\$50,000)
• Recover full costs of administration of Virginia School Authority Programs	(\$46,194)	\$0	(\$46,194)	(\$46,194)	\$0	(\$46,194)
• Increase appropriation for increased costs of property insurance	\$0	\$12,000,000	\$12,000,000	\$0	\$12,000,000	\$12,000,000
• Increase appropriation for the general liability insurance program	\$0	\$3,000,000	\$3,000,000	\$0	\$4,000,000	\$4,000,000

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Upgrade Treasury investment management information technology systems	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
• Eliminate unfunded vacant positions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$407,982	\$16,169,290	\$16,577,272	\$382,982	\$17,169,290	\$17,552,272
Total Agency Appropriation	\$8,575,462	\$71,269,516	\$79,844,978	\$8,550,462	\$72,269,516	\$80,819,978
Position level:						
Base Budget Appropriation	32.70	94.30	127.00	32.70	94.30	127.00
Position Level Changes	(1.00)	(7.00)	(8.00)	(1.00)	(7.00)	(8.00)
Total Agency Authorized Position Level	31.70	87.30	119.00	31.70	87.30	119.00
Treasury Board						
Base Budget Appropriation	\$994,591,558	\$37,067,822	\$1,031,659,380	\$994,591,558	\$37,067,822	\$1,031,659,380
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service	\$24,397,332	(\$936,312)	\$23,461,020	\$59,298,470	(\$1,516,680)	\$57,781,790
Total, Appropriation Changes	\$24,397,332	(\$936,312)	\$23,461,020	\$59,298,470	(\$1,516,680)	\$57,781,790
Total Agency Appropriation	\$1,018,988,890	\$36,131,510	\$1,055,120,400	\$1,053,890,028	\$35,551,142	\$1,089,441,170
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Base Budget 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:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,149,831,326	\$671,724,134	\$2,821,555,460	\$2,184,707,464	\$672,722,731	\$2,857,430,195
Authorized Position Level Grand Total	1,033.70	213.30	1,247.00	1,033.70	213.30	1,247.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	\$903,270	\$0	\$903,270	\$903,270	\$0	\$903,270
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$3,301)	\$0	(\$3,301)	(\$3,301)	\$0	(\$3,301)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$485)	\$0	(\$485)	(\$485)	\$0	(\$485)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$480	\$0	\$480	\$480	\$0	\$480
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,599	\$0	\$1,599	\$1,599	\$0	\$1,599
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$50,549	\$0	\$50,549	\$50,549	\$0	\$50,549
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$58)	\$0	(\$58)	(\$58)	\$0	(\$58)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$103)	\$0	(\$103)	(\$103)	\$0	(\$103)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$10,870	\$0	\$10,870	\$10,870	\$0	\$10,870
Introduced Budget Non-Technical Changes						
• Provide a position and associated funding	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
Total, Appropriation Changes	\$191,489	\$0	\$191,489	\$191,489	\$0	\$191,489
Total Agency Appropriation	\$1,094,759	\$0	\$1,094,759	\$1,094,759	\$0	\$1,094,759
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	\$330,659,768	\$57,632,329	\$388,292,097	\$330,659,768	\$57,632,329	\$388,292,097
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$884	\$0	\$884	\$884	\$0	\$884
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,439	\$0	\$1,439	\$1,439	\$0	\$1,439
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$7,546)	\$0	(\$7,546)	(\$7,546)	\$0	(\$7,546)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,889	\$0	\$6,889	\$6,889	\$0	\$6,889
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$142,894	\$0	\$142,894	\$142,894	\$0	\$142,894
• Adjust appropriation for centrally funded information technology auditors and security officers	\$59,074	\$0	\$59,074	\$59,074	\$0	\$59,074
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$169)	\$0	(\$169)	(\$169)	\$0	(\$169)
• Adjust appropriation for centrally funded property insurance premium charges	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$81)	\$0	(\$81)	(\$81)	\$0	(\$81)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$30,738	\$0	\$30,738	\$30,738	\$0	\$30,738
Introduced Budget Non-Technical Changes						
• Fund Children's Services Act forecast	\$48,528,902	\$0	\$48,528,902	\$48,528,902	\$0	\$48,528,902
• Fund supports for kinship alternative living arrangements	\$1,220,567	\$0	\$1,220,567	\$1,220,567	\$0	\$1,220,567
Total, Appropriation Changes	\$49,988,591	\$0	\$49,988,591	\$49,988,591	\$0	\$49,988,591
Total Agency Appropriation	\$380,648,359	\$57,632,329	\$438,280,688	\$380,648,359	\$57,632,329	\$438,280,688
Position level:						
Base Budget 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

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	\$1,320,862	\$2,556,794	\$3,877,656	\$1,320,862	\$2,556,794	\$3,877,656
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$7,981	\$0	\$7,981	\$7,981	\$0	\$7,981
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$123)	\$0	(\$123)	(\$123)	\$0	(\$123)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,059	\$0	\$1,059	\$1,059	\$0	\$1,059
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$27)	\$0	(\$27)	(\$27)	\$0	(\$27)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,547	\$0	\$2,547	\$2,547	\$0	\$2,547
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$35,152	\$0	\$35,152	\$35,152	\$0	\$35,152
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,284	\$0	\$12,284	\$12,284	\$0	\$12,284
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$106)	\$0	(\$106)	(\$106)	\$0	(\$106)
• Adjust appropriation for centrally funded minimum wage increases	\$1,206	\$0	\$1,206	\$1,206	\$0	\$1,206
• Adjust appropriation for centrally funded property insurance premium charges	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$83)	\$0	(\$83)	(\$83)	\$0	(\$83)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$11,344	\$0	\$11,344	\$11,344	\$0	\$11,344
• Adjust appropriation to reflect lower cost of relay services	\$0	(\$299,512)	(\$299,512)	\$0	(\$299,512)	(\$299,512)
Total, Appropriation Changes	\$73,634	(\$299,512)	(\$225,878)	\$73,634	(\$299,512)	(\$225,878)
Total Agency Appropriation	\$1,394,496	\$2,257,282	\$3,651,778	\$1,394,496	\$2,257,282	\$3,651,778
Position level:						
Base Budget Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	\$235,412,508	\$727,897,537	\$963,310,045	\$235,412,508	\$727,897,537	\$963,310,045
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,857,089	\$7,070,693	\$11,927,782	\$4,857,089	\$7,070,693	\$11,927,782
• Adjust appropriation for centrally funded changes to agency leased space costs	\$29,616	\$42,701	\$72,317	\$29,616	\$42,701	\$72,317
• Adjust appropriation for centrally funded changes to agency rental costs	(\$14,007)	(\$97,617)	(\$111,624)	(\$14,007)	(\$97,617)	(\$111,624)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$135,531	\$469,901	\$605,432	\$135,531	\$469,901	\$605,432
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$159,091	\$258,700	\$417,791	\$159,091	\$258,700	\$417,791
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$4,093)	(\$7,614)	(\$11,707)	(\$4,093)	(\$7,614)	(\$11,707)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$609,472	\$1,049,611	\$1,659,083	\$609,472	\$1,049,611	\$1,659,083
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$9,115,843	\$15,004,640	\$24,120,483	\$9,115,843	\$15,004,640	\$24,120,483
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$1,004,541	\$0	\$1,004,541	\$1,004,541	\$0	\$1,004,541
• Adjust appropriation for centrally funded information technology auditors and security officers	\$66,449	\$103,143	\$169,592	\$66,449	\$103,143	\$169,592
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$16,688)	(\$29,184)	(\$45,872)	(\$16,688)	(\$29,184)	(\$45,872)
• Adjust appropriation for centrally funded minimum wage increases	\$27,168	\$44,188	\$71,356	\$27,168	\$44,188	\$71,356
• Adjust appropriation for centrally funded property insurance premium charges	(\$133,236)	(\$113,605)	(\$246,841)	(\$133,236)	(\$113,605)	(\$246,841)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$189	\$189	\$0	\$189	\$189
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$65,588)	\$113,391	\$47,803	(\$65,588)	\$113,391	\$47,803
• Continue Chapter 1 funding changes: Enhance the Behavioral Health Loan Repayment Program	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
• Continue Chapter 1 funding changes: Enhance the Nurse Preceptor Incentive Program	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Increase funding to support salary adjustments for Office of the Chief Medical Examiner staff	\$1,491,950	\$0	\$1,491,950	\$1,491,950	\$0	\$1,491,950
• Continue Chapter 1 funding changes: Provide additional support to address increases in rent costs for local health departments	\$943,856	\$698,322	\$1,642,178	\$943,856	\$698,322	\$1,642,178
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,177,113	\$0	\$2,177,113	\$2,177,113	\$0	\$2,177,113
• Continue Chapter 1 funding changes: Provide required state match funding for drinking water infrastructure projects	\$6,464,800	\$91,654,000	\$98,118,800	\$6,464,800	\$91,654,000	\$98,118,800
• Continue Chapter 1 funding changes: Provide support for Amyotrophic Lateral Sclerosis Association and increase support in the first year	\$1,500,000	\$0	\$1,500,000	\$750,000	\$0	\$750,000
• Continue Chapter 1 funding changes: Provide support for the Samaritan House	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Align appropriation to where expenditures occur	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add funds to increase staffing of Healthcare Workforce Incentive Unit	\$231,373	\$0	\$231,373	\$231,373	\$0	\$231,373
• Add funding for Hampton Roads Proton Beam Therapy Institute	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
• Continue support for the Earn to Learn Nursing Education Acceleration Program	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
• Establish Office of Grants Administration	\$557,010	\$0	\$557,010	\$557,010	\$0	\$557,010
• Provide additional support for the Nursing Scholarships and Loan Repayment Program	\$936,000	\$0	\$936,000	\$936,000	\$0	\$936,000
• Provide funding to create sustainable financial oversight	\$1,765,106	\$0	\$1,765,106	\$1,765,106	\$0	\$1,765,106
• Provide state matching funds to expand home visiting services	\$333,333	\$1,000,000	\$1,333,333	\$500,000	\$1,500,000	\$2,000,000
• Provide support for Special Olympics Virginia for Unified Champion Schools	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Supplant Temporary Assistance for Needy Families block grant funding for contraceptives with general fund	\$0	\$0	\$0	\$4,000,000	(\$4,000,000)	\$0
• Supplant Temporary Assistance for Needy Families block grant funding for Families Forward with general fund	\$2,400,000	(\$2,400,000)	\$0	\$2,400,000	(\$2,400,000)	\$0
• Supplant Temporary Assistance for Needy Families block grant funding for Resource Mothers with general fund	\$1,000,000	(\$1,000,000)	\$0	\$1,000,000	(\$1,000,000)	\$0
• Allocate portion of opioid settlement funds for fentanyl response efforts	\$0	\$5,519,145	\$5,519,145	\$0	\$5,464,145	\$5,464,145
• Enhance the Behavioral Health Loan Repayment Program	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to conduct a wastewater surveillance demonstration project for fentanyl and norfentanyl	\$0	\$400,000	\$400,000	\$0	\$0	\$0
• Transfer funds for administrative support of the Opioid Abatement Authority	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)	(\$200,000)
• Exempt the Office of Emergency Medical Services from a Part-3 transfer in 2025	\$0	\$0	\$0	\$0	\$0	\$0
• Expands use of tuberculosis funding	\$0	\$0	\$0	\$0	\$0	\$0
• Remove appropriation act language related to the Vaccine Equity Report	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce excess federal appropriation	\$0	(\$12,588,619)	(\$12,588,619)	\$0	(\$12,588,619)	(\$12,588,619)
Total, Appropriation Changes	\$52,221,729	\$106,991,985	\$159,213,714	\$53,138,396	\$103,036,985	\$156,175,381
Total Agency Appropriation	\$287,634,237	\$834,889,522	\$1,122,523,759	\$288,550,904	\$830,934,522	\$1,119,485,426
Position level:						
Base Budget Appropriation	1,605.50	2,273.00	3,878.50	1,605.50	2,273.00	3,878.50
Position Level Changes	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Total Agency Authorized Position Level	1,605.50	2,271.00	3,876.50	1,605.50	2,271.00	3,876.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	\$0	\$38,218,945	\$38,218,945	\$0	\$38,218,945	\$38,218,945
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$606,666	\$606,666	\$0	\$606,666	\$606,666
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$16,571	\$16,571	\$0	\$16,571	\$16,571
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$13,217	\$13,217	\$0	\$13,217	\$13,217
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$43,731	\$43,731	\$0	\$43,731	\$43,731
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$926)	(\$926)	\$0	(\$926)	(\$926)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$129,917	\$129,917	\$0	\$129,917	\$129,917
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$2,251,834	\$2,251,834	\$0	\$2,251,834	\$2,251,834
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$1,592	\$1,592	\$0	\$1,592	\$1,592
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$3,153)	(\$3,153)	\$0	(\$3,153)	(\$3,153)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$4,003	\$4,003	\$0	\$4,003	\$4,003
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,327	\$1,327	\$0	\$1,327	\$1,327
• Adjust nongeneral fund appropriation to account for additional revenue and expenditures.	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000
Introduced Budget Non-Technical Changes						
• Increase support for licensing, investigative, and administrative staff	\$0	\$749,483	\$749,483	\$0	\$749,483	\$749,483
Total, Appropriation Changes	\$0	\$11,314,262	\$11,314,262	\$0	\$11,314,262	\$11,314,262
Total Agency Appropriation	\$0	\$49,533,207	\$49,533,207	\$0	\$49,533,207	\$49,533,207
Position level:						
Base Budget Appropriation	0.00	294.00	294.00	0.00	294.00	294.00
Position Level Changes	0.00	8.00	8.00	0.00	8.00	8.00
Total Agency Authorized Position Level	0.00	302.00	302.00	0.00	302.00	302.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	\$6,244,987,584	\$14,971,692,667	\$21,216,680,251	\$6,244,987,584	\$14,971,692,667	\$21,216,680,251
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$74,844)	\$0	(\$74,844)	(\$74,844)	\$0	(\$74,844)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$11,607	\$11,607	\$23,214	\$11,607	\$11,607	\$23,214
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,969	\$7,383	\$10,352	\$2,969	\$7,383	\$10,352
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$28,036	\$49,721	\$77,757	\$28,036	\$49,721	\$77,757
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$136,023)	(\$186,779)	(\$322,802)	(\$136,023)	(\$186,779)	(\$322,802)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$196,489	\$144,211	\$340,700	\$196,489	\$144,211	\$340,700
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,917,291	\$3,058,307	\$5,975,598	\$2,917,291	\$3,058,307	\$5,975,598
• Adjust appropriation for centrally funded information technology auditors and security officers	\$48,302	\$107,897	\$156,199	\$48,302	\$107,897	\$156,199
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$7,934)	(\$3,833)	(\$11,767)	(\$7,934)	(\$3,833)	(\$11,767)
• Adjust appropriation for centrally funded minimum wage increases	\$22,856	\$0	\$22,856	\$22,856	\$0	\$22,856
• Adjust appropriation for centrally funded property insurance premium charges	\$10,535	\$88,036	\$98,571	\$10,535	\$88,036	\$98,571
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$35,182)	\$2,965	(\$32,217)	(\$35,182)	\$2,965	(\$32,217)
• Continue Chapter 1 funding changes: Add 500 developmental disability waiver slots	\$7,577,559	\$7,911,345	\$15,488,904	\$7,577,559	\$7,911,345	\$15,488,904
• Continue Chapter 1 funding changes: Fund collaborative care management services for substance use treatment	\$21,589	\$191,917	\$213,506	\$21,589	\$191,917	\$213,506
• Continue Chapter 1 funding changes: Fund coverage of complex rehabilitative technology for Medicaid nursing facility members	\$1,272,060	\$1,335,690	\$2,607,750	\$1,272,060	\$1,335,690	\$2,607,750
• Continue Chapter 1 funding changes: Fund dental program enhancements	\$214,136	\$347,386	\$561,522	\$214,136	\$347,386	\$561,522
• Continue Chapter 1 funding changes: Increase community-based mental health services rates	\$8,699,568	\$18,486,674	\$27,186,242	\$8,699,568	\$18,486,674	\$27,186,242

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Increase early periodic screening diagnosis and treatment therapeutic group homes rates	\$100,330	\$109,029	\$209,359	\$100,330	\$109,029	\$209,359
• Continue Chapter 1 funding changes: Increase rates for early intervention services	\$558,509	\$593,974	\$1,152,483	\$558,509	\$593,974	\$1,152,483
• Continue Chapter 1 funding changes: Increase rates for personal care, respite, and companion services	\$20,808,161	\$23,597,067	\$44,405,228	\$20,808,161	\$23,597,067	\$44,405,228
• Continue Chapter 1 funding changes: Provide for parity of mental health and substance use disorder rates	\$218,918	\$679,354	\$898,272	\$218,918	\$679,354	\$898,272
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$462,270	\$0	\$462,270	\$462,270	\$0	\$462,270
• Continue Chapter 1 funding changes: Provide physician supplemental payments for Children's Hospital of The King's Daughters	\$5,153,878	\$5,896,122	\$11,050,000	\$5,153,878	\$5,896,122	\$11,050,000
• Continue Chapter 1 funding changes: Update revenue assumptions for the Virginia Health Care Fund	(\$42,648,535)	\$42,648,535	\$0	(\$42,648,535)	\$42,648,535	\$0
• Reduce reliance on contractual staff	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer resources to fund developmental disability waiver responsibilities	\$85,000	\$85,000	\$170,000	\$85,000	\$85,000	\$170,000
Introduced Budget Non-Technical Changes						
• Eliminate Medicaid coverage of drugs for weight loss	(\$4,060,985)	(\$9,996,258)	(\$14,057,243)	(\$4,765,823)	(\$11,644,460)	(\$16,410,283)
• Make technical clarification to coverage of prevention services for adults	(\$251,690)	\$251,690	\$0	(\$258,609)	\$258,609	\$0
• Adjust Medicaid appropriation for facilities to reflect anticipated costs	(\$2,618,703)	(\$1,267,155)	(\$3,885,858)	(\$2,584,681)	(\$1,301,177)	(\$3,885,858)
• Adjust funding for medical services for involuntary mental commitments	(\$2,366,962)	\$0	(\$2,366,962)	(\$780,525)	\$0	(\$780,525)
• Adjust Health Care Fund appropriation	\$255,509,925	(\$255,509,925)	\$0	\$253,409,925	(\$253,409,925)	\$0
• Fund Family Access to Medical Insurance Security utilization and inflation	\$19,647,848	\$44,659,305	\$64,307,153	\$27,309,014	\$59,432,008	\$86,741,022
• Fund Medicaid utilization and inflation	\$175,061,715	\$2,701,200,980	\$2,876,262,695	\$538,941,216	\$3,784,771,616	\$4,323,712,832
• Fund medical assistance services for low-income children utilization and inflation	(\$11,090,611)	(\$14,654,599)	(\$25,745,210)	(\$4,591,555)	(\$2,122,746)	(\$6,714,301)
• Replace fiscal agent services system	\$1,000,000	\$8,000,000	\$9,000,000	\$2,200,000	\$19,800,000	\$22,000,000
• Add developmental disability waiver slots	\$50,045,297	\$52,187,065	\$102,232,362	\$100,208,162	\$104,256,563	\$204,464,725
• Ensure Medicaid behavioral health services are evidence-based and trauma-informed	\$500,000	\$500,000	\$1,000,000	\$0	\$0	\$0
• Fund the modification of waiver service limits	\$549,756	\$597,222	\$1,146,978	\$549,756	\$597,222	\$1,146,978
• Provide authorization and funding for changes in the managed care contract re-procurement	\$516,602	\$1,273,398	\$1,790,000	\$676,502	\$1,613,498	\$2,290,000

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to support graduate medical education residencies	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000
• Improve third-party liability recoveries	\$0	\$0	\$0	\$0	\$0	\$0
• Align outpatient rehabilitation reimbursement methodology with industry standards	\$0	\$0	\$0	\$0	\$0	\$0
• Authorize the removal of obsolete supplemental payment language	\$0	\$0	\$0	\$0	\$0	\$0
• Implement supplemental disproportionate share hospital pool	\$0	\$0	\$0	\$0	\$0	\$0
• Implement telehealth service delivery options for developmental disability waivers	\$0	\$0	\$0	\$0	\$0	\$0
• Improve access to peer recovery support services	\$0	\$0	\$0	\$0	\$0	\$0
• Improve the identification of alternative health care coverage eligibility	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$488,949,737	\$2,633,403,331	\$3,122,353,068	\$916,820,927	\$3,808,412,816	\$4,725,233,743
Total Agency Appropriation	\$6,733,937,321	\$17,605,095,998	\$24,339,033,319	\$7,161,808,511	\$18,780,105,483	\$25,941,913,994
Position level:						
Base Budget Appropriation	263.52	274.48	538.00	263.52	274.48	538.00
Position Level Changes	5.00	5.00	10.00	5.00	5.00	10.00
Total Agency Authorized Position Level	268.52	279.48	548.00	268.52	279.48	548.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	\$162,178,102	\$55,887,317	\$218,065,419	\$162,178,102	\$55,887,317	\$218,065,419
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$86,716	\$3,535	\$90,251	\$86,716	\$3,535	\$90,251
• Adjust appropriation for centrally funded changes to agency leased space costs	\$16	\$0	\$16	\$16	\$0	\$16
• Adjust appropriation for centrally funded changes to agency rental costs	(\$201,495)	\$0	(\$201,495)	(\$201,495)	\$0	(\$201,495)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$51,094	\$10,512	\$61,606	\$51,094	\$10,512	\$61,606
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$60,843	\$10,649	\$71,492	\$60,843	\$10,649	\$71,492
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$9,153)	(\$3,681)	(\$12,834)	(\$9,153)	(\$3,681)	(\$12,834)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$235,934	\$46,530	\$282,464	\$235,934	\$46,530	\$282,464
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$4,255,295	\$744,799	\$5,000,094	\$4,255,295	\$744,799	\$5,000,094
• Adjust appropriation for centrally funded information technology auditors and security officers	\$10,319	(\$7,896)	\$2,423	\$10,319	(\$7,896)	\$2,423
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,721)	(\$815)	(\$5,536)	(\$4,721)	(\$815)	(\$5,536)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,457)	\$289	(\$2,168)	(\$2,457)	\$289	(\$2,168)
• Continue Chapter 1 funding changes: Expand housing opportunities for individuals with serious mental illness	\$8,000,000	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000
• Continue Chapter 1 funding changes: Expand school-based mental health pilot	\$15,000,000	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000
• Continue Chapter 1 funding changes: Increase funding for comprehensive crisis services system	\$39,845,204	\$0	\$39,845,204	\$39,845,204	\$0	\$39,845,204
• Continue Chapter 1 funding changes: Increase funding for Virginia Mental Health Access Program	\$7,900,000	\$0	\$7,900,000	\$7,900,000	\$0	\$7,900,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$915,405	\$0	\$915,405	\$915,405	\$0	\$915,405
• Continue Chapter 1 funding changes: Provide funds for On Our Own	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Continue Chapter 1 funding changes: Provide funds for specially adapted resources clubs	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Align appropriation to projected spending	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funds for developmental disability waiver rate responsibilities to the Department of Medical Assistance Services	(\$85,000)	\$0	(\$85,000)	(\$85,000)	\$0	(\$85,000)
Introduced Budget Non-Technical Changes						
• Capture underutilized funds for children's inpatient services	(\$800,000)	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)
• Eliminate technology contract	(\$180,604)	\$0	(\$180,604)	(\$180,604)	\$0	(\$180,604)
• Reduce funding for local inpatient purchase of service	(\$1,239,662)	\$0	(\$1,239,662)	(\$1,239,662)	\$0	(\$1,239,662)
• Expand alternative transportation and custody program to individuals under involuntary commitment orders	\$4,733,920	\$0	\$4,733,920	\$4,733,920	\$0	\$4,733,920
• Fund additional crisis services	\$32,967,146	\$0	\$32,967,146	\$2,603,514	\$0	\$2,603,514
• Fund mobile crisis teams	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Provide funds for Boost 200 expansion	\$575,000	\$0	\$575,000	\$575,000	\$0	\$575,000
• Add new positions in the developmental disabilities division	\$490,222	\$490,222	\$980,444	\$490,222	\$490,222	\$980,444
• Expand and sustain funding for adolescent substance use disorder services	\$1,080,000	\$0	\$1,080,000	\$610,000	\$0	\$610,000
• Fund comprehensive psychiatric emergency programs	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Fund initiatives to expand mental health workforce	\$595,876	\$0	\$595,876	\$645,876	\$0	\$645,876
• Fund new credentialing database for youth mental health services	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Fund peer-to-peer mentoring and employment programs for individuals with developmental disabilities	\$214,250	\$0	\$214,250	\$214,250	\$0	\$214,250
• Fund training and quality improvement for preadmission screening clinicians	\$300,000	\$0	\$300,000	\$0	\$0	\$0
• Increase crisis training among local first responders and hospital personnel	\$2,585,000	\$0	\$2,585,000	\$2,585,000	\$0	\$2,585,000
• Transfer funds for administrative support of the Opioid Abatement Authority	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
• Allow funds for dementia behavioral specialists to be used for geriatric population	\$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 funding for alternative transportation and custody	\$0	\$0	\$0	\$0	\$0	\$0
• Combine waiver reporting requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Optimize drug court funding	\$0	\$0	\$0	\$0	\$0	\$0
• Provide emergency regulatory language for behavioral health services	\$0	\$0	\$0	\$0	\$0	\$0
• Provide flexibility for pilot funding for inpatient admission alternatives	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support complex hospital discharges	\$0	\$0	\$0	\$0	\$0	\$0
• Provide additional appropriation for problem gambling treatment	\$0	\$306,521	\$306,521	\$0	\$306,521	\$306,521
Introduced Budget Savings						
• Use crisis call center fund balances to support crisis efforts	(\$500,000)	\$500,000	\$0	(\$500,000)	\$500,000	\$0
Total, Appropriation Changes	\$138,229,148	\$2,300,665	\$140,529,813	\$87,145,516	\$2,300,665	\$89,446,181
Total Agency Appropriation	\$300,407,250	\$58,187,982	\$358,595,232	\$249,323,618	\$58,187,982	\$307,511,600
Position level:						
Base Budget Appropriation	518.50	46.75	565.25	518.50	46.75	565.25
Position Level Changes	9.00	0.00	9.00	9.00	0.00	9.00
Total Agency Authorized Position Level	527.50	46.75	574.25	527.50	46.75	574.25
Grants to Localities						
Base Budget Appropriation	\$558,032,889	\$97,453,798	\$655,486,687	\$558,032,889	\$97,453,798	\$655,486,687
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$22,987,081	\$0	\$22,987,081	\$22,987,081	\$0	\$22,987,081
• Continue Chapter 1 funding changes: Increase funding for children's mental health	\$4,200,000	\$0	\$4,200,000	\$4,200,000	\$0	\$4,200,000
• Continue Chapter 1 funding changes: Increase funding for System Transformation Excellence and Performance	\$8,700,000	\$0	\$8,700,000	\$8,700,000	\$0	\$8,700,000
• Continue Chapter 1 funding changes: Increase salaries of community services board staff	\$36,000,000	\$0	\$36,000,000	\$36,000,000	\$0	\$36,000,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$4,945,025	\$0	\$4,945,025	\$4,945,025	\$0	\$4,945,025
• Continue Chapter 1 funding changes: Provide funds for additional permanent supportive housing	\$30,000,000	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000
Introduced Budget Non-Technical Changes						
• Reduce funding for Appalachian Telemental Health	(\$1,100,000)	\$0	(\$1,100,000)	\$0	\$0	\$0
• Fund crisis co-responder programs	\$3,600,000	\$0	\$3,600,000	\$4,200,000	\$0	\$4,200,000
• Increase funding for Part C early intervention programs	\$2,596,431	\$0	\$2,596,431	\$2,596,431	\$0	\$2,596,431
• Fund peer wellness stay programs	\$3,443,525	\$0	\$3,443,525	\$3,302,053	\$0	\$3,302,053
Introduced Budget Savings						
• Utilize Crisis Call Center Fund balance to support crisis call center services	(\$2,697,020)	\$2,697,020	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$112,675,042	\$2,697,020	\$115,372,062	\$116,930,590	\$0	\$116,930,590
Total Agency Appropriation	\$670,707,931	\$100,150,818	\$770,858,749	\$674,963,479	\$97,453,798	\$772,417,277

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	\$462,253,010	\$54,994,156	\$517,247,166	\$462,253,010	\$54,994,156	\$517,247,166
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,652,707	\$587,666	\$4,240,373	\$3,652,707	\$587,666	\$4,240,373
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$62,898	\$8,732	\$71,630	\$62,898	\$8,732	\$71,630
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$484,501	\$16,966	\$501,467	\$484,501	\$16,966	\$501,467
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$10,620)	\$558	(\$10,062)	(\$10,620)	\$558	(\$10,062)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,890,181	\$96,163	\$1,986,344	\$1,890,181	\$96,163	\$1,986,344
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$25,207,911	\$1,021,341	\$26,229,252	\$25,207,911	\$1,021,341	\$26,229,252
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$53,668)	(\$4,072)	(\$57,740)	(\$53,668)	(\$4,072)	(\$57,740)
• Adjust appropriation for centrally funded minimum wage increases	\$696,744	\$24,516	\$721,260	\$696,744	\$24,516	\$721,260
• Adjust appropriation for centrally funded property insurance premium charges	(\$351,268)	\$0	(\$351,268)	(\$351,268)	\$0	(\$351,268)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,184,241)	(\$58,271)	(\$1,242,512)	(\$1,184,241)	(\$58,271)	(\$1,242,512)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$6,311,123	\$0	\$6,311,123	\$6,311,123	\$0	\$6,311,123
• Adjust appropriation to reflect anticipated revenues	\$0	(\$8,600,000)	(\$8,600,000)	\$0	(\$8,600,000)	(\$8,600,000)
Introduced Budget Non-Technical Changes						
• Fund salary alignment for food and environmental services staff	\$7,905,714	\$0	\$7,905,714	\$7,905,714	\$0	\$7,905,714
• Fund salary alignments for clinical roles at state facilities	\$10,383,859	\$0	\$10,383,859	\$10,383,859	\$0	\$10,383,859
• Fund clinical training sites at state facilities	\$741,989	\$0	\$741,989	\$711,989	\$0	\$711,989
• Fund licensed workforce development program at state facilities	\$715,301	\$0	\$715,301	\$0	\$0	\$0
• Provides funds for temporary kitchen and reimbursement space at Eastern State Hospital	\$2,336,189	\$0	\$2,336,189	\$0	\$0	\$0
Total, Appropriation Changes	\$58,789,320	(\$6,906,401)	\$51,882,919	\$55,707,830	(\$6,906,401)	\$48,801,429
Total Agency Appropriation	\$521,042,330	\$48,087,755	\$569,130,085	\$517,960,840	\$48,087,755	\$566,048,595

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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	0.00	0.00	0.00
Total Agency Authorized Position Level	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Intellectual Disabilities Training Centers						
Base Budget Appropriation	\$12,307,884	\$55,214,166	\$67,522,050	\$12,307,884	\$55,214,166	\$67,522,050
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$32,982)	\$0	(\$32,982)	(\$32,982)	\$0	(\$32,982)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$8,607	\$0	\$8,607	\$8,607	\$0	\$8,607
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$87)	(\$1,075)	(\$1,162)	(\$87)	(\$1,075)	(\$1,162)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$12,059)	(\$6,898)	(\$18,957)	(\$12,059)	(\$6,898)	(\$18,957)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,962)	(\$1,959)	(\$3,921)	(\$1,962)	(\$1,959)	(\$3,921)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$51,749	\$81,848	\$133,597	\$51,749	\$81,848	\$133,597
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,343,097	\$768,421	\$2,111,518	\$1,343,097	\$768,421	\$2,111,518
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8,395)	(\$7,385)	(\$15,780)	(\$8,395)	(\$7,385)	(\$15,780)
• Adjust appropriation for centrally funded minimum wage increases	\$39,948	\$22,890	\$62,838	\$39,948	\$22,890	\$62,838
• Adjust appropriation for centrally funded property insurance premium charges	(\$271,179)	(\$155,176)	(\$426,355)	(\$271,179)	(\$155,176)	(\$426,355)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$63,539)	(\$121,949)	(\$185,488)	(\$63,539)	(\$121,949)	(\$185,488)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$548,294	\$0	\$548,294	\$548,294	\$0	\$548,294
• Align appropriation with projected expenditures	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)
Introduced Budget Non-Technical Changes						
• Reduce funding for maintenance of Central Virginia Training Center grounds	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
• Fund salary alignment for food and environmental services staff	\$567,627	\$0	\$567,627	\$567,627	\$0	\$567,627
• Fund salary alignments for clinical roles at state facilities	\$726,826	\$0	\$726,826	\$726,826	\$0	\$726,826
• Fund licensed workforce development program at state facilities	\$70,514	\$0	\$70,514	\$0	\$0	\$0
Total, Appropriation Changes	\$1,966,459	(\$1,421,283)	\$545,176	\$1,895,945	(\$1,421,283)	\$474,662
Total Agency Appropriation	\$14,274,343	\$53,792,883	\$68,067,226	\$14,203,829	\$53,792,883	\$67,996,712

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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						
Base Budget Appropriation	\$58,666,244	\$0	\$58,666,244	\$58,666,244	\$0	\$58,666,244
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$486,463	\$0	\$486,463	\$486,463	\$0	\$486,463
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$3,538	\$0	\$3,538	\$3,538	\$0	\$3,538
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$77,300	\$0	\$77,300	\$77,300	\$0	\$77,300
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,264)	\$0	(\$1,264)	(\$1,264)	\$0	(\$1,264)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$189,946	\$0	\$189,946	\$189,946	\$0	\$189,946
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,691,655	\$25,246	\$2,716,901	\$2,691,655	\$25,246	\$2,716,901
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$9,172)	\$0	(\$9,172)	(\$9,172)	\$0	(\$9,172)
• Adjust appropriation for centrally funded minimum wage increases	\$10,416	\$0	\$10,416	\$10,416	\$0	\$10,416
• Adjust appropriation for centrally funded property insurance premium charges	\$92,076	\$0	\$92,076	\$92,076	\$0	\$92,076
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$73,903)	\$0	(\$73,903)	(\$73,903)	\$0	(\$73,903)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$688,611	\$0	\$688,611	\$688,611	\$0	\$688,611
Introduced Budget Non-Technical Changes						
• Fund salary alignment for food and environmental services staff	\$33,045	\$0	\$33,045	\$33,045	\$0	\$33,045
• Fund salary alignments for clinical roles at state facilities	\$263,261	\$0	\$263,261	\$263,261	\$0	\$263,261
• Fund licensed workforce development program at state facilities	\$20,813	\$0	\$20,813	\$0	\$0	\$0
Total, Appropriation Changes	\$4,472,785	\$25,246	\$4,498,031	\$4,451,972	\$25,246	\$4,477,218
Total Agency Appropriation	\$63,139,029	\$25,246	\$63,164,275	\$63,118,216	\$25,246	\$63,143,462
Position level:						
Base Budget Appropriation	886.50	0.00	886.50	886.50	0.00	886.50

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	886.50	0.00	886.50	886.50	0.00	886.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	\$70,342,068	\$175,679,684	\$246,021,752	\$70,342,068	\$175,679,684	\$246,021,752
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$43,654	\$305,145	\$348,799	\$43,654	\$305,145	\$348,799
• Adjust appropriation for centrally funded changes to agency leased space costs	\$2,548	\$35,193	\$37,741	\$2,548	\$35,193	\$37,741
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$25,366	\$69,687	\$95,053	\$25,366	\$69,687	\$95,053
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,607	\$87,032	\$94,639	\$7,607	\$87,032	\$94,639
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,662)	(\$4,949)	(\$6,611)	(\$1,662)	(\$4,949)	(\$6,611)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,957	\$446,962	\$477,919	\$30,957	\$446,962	\$477,919
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$535,499	\$6,140,156	\$6,675,655	\$535,499	\$6,140,156	\$6,675,655
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$366,579	\$0	\$366,579	\$366,579	\$0	\$366,579
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,238)	(\$11,077)	(\$12,315)	(\$1,238)	(\$11,077)	(\$12,315)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$892)	(\$10,309)	(\$11,201)	(\$892)	(\$10,309)	(\$11,201)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,426	\$12,140	\$13,566	\$1,426	\$12,140	\$13,566
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,453)	(\$37,959)	(\$41,412)	(\$3,453)	(\$37,959)	(\$41,412)
• Continue Chapter 1 funding changes: Maintain personal care services provided to disabled Virginians	\$225,648	\$0	\$225,648	\$225,648	\$0	\$225,648
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$194,059	\$0	\$194,059	\$194,059	\$0	\$194,059
• Continue Chapter 1 funding changes: Provide supplemental funding for Area Agencies on Aging	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
• Continue Chapter 1 funding changes: Remove disability determination services funding	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Adjust state support for Centers for Independent Living salaries and ensure operational data is available	\$37,423	\$0	\$37,423	\$37,423	\$0	\$37,423
Total, Appropriation Changes	\$1,163,521	\$7,032,021	\$8,195,542	\$1,163,521	\$7,032,021	\$8,195,542
Total Agency Appropriation	\$71,505,589	\$182,711,705	\$254,217,294	\$71,505,589	\$182,711,705	\$254,217,294
Position level:						
Base Budget 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						
Base Budget Appropriation	\$5,912,821	\$17,857,266	\$23,770,087	\$5,912,821	\$17,857,266	\$23,770,087
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$60,798	\$60,798	\$0	\$60,798	\$60,798
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$784)	(\$2,417)	(\$3,201)	(\$784)	(\$2,417)	(\$3,201)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,488	\$10,173	\$15,661	\$5,488	\$10,173	\$15,661
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$185)	(\$185)	\$0	(\$185)	(\$185)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$146)	(\$633)	(\$779)	(\$146)	(\$633)	(\$779)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$33,113	\$58,864	\$91,977	\$33,113	\$58,864	\$91,977
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$451,426	\$839,572	\$1,290,998	\$451,426	\$839,572	\$1,290,998
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$875)	(\$2,523)	(\$3,398)	(\$875)	(\$2,523)	(\$3,398)
• Adjust appropriation for centrally funded minimum wage increases	\$6,156	\$11,394	\$17,550	\$6,156	\$11,394	\$17,550
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$72,544)	(\$72,544)	\$0	(\$72,544)	(\$72,544)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$7,427	\$7,427	\$0	\$7,427	\$7,427
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6,953)	(\$10,421)	(\$17,374)	(\$6,953)	(\$10,421)	(\$17,374)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$97,112	\$0	\$97,112	\$97,112	\$0	\$97,112

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$584,537	\$899,505	\$1,484,042	\$584,537	\$899,505	\$1,484,042
Total Agency Appropriation	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
Position level:						
Base Budget Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	\$512,506,983	\$1,810,962,063	\$2,323,469,046	\$512,506,983	\$1,810,962,063	\$2,323,469,046
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,058,949	\$3,791,442	\$6,850,391	\$3,058,949	\$3,791,442	\$6,850,391
• Adjust appropriation for centrally funded changes to agency leased space costs	\$30,605	\$62,899	\$93,504	\$30,605	\$62,899	\$93,504
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$71,821	\$251,036	\$322,857	\$71,821	\$251,036	\$322,857
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$101,225	\$127,613	\$228,838	\$101,225	\$127,613	\$228,838
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$11,023)	(\$53,756)	(\$64,779)	(\$11,023)	(\$53,756)	(\$64,779)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$275,757	\$577,544	\$853,301	\$275,757	\$577,544	\$853,301
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$5,290,983	\$6,674,412	\$11,965,395	\$5,290,983	\$6,674,412	\$11,965,395
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$14,511,632	\$0	\$14,511,632	\$14,511,632	\$0	\$14,511,632
• Adjust appropriation for centrally funded information technology auditors and security officers	\$153,481	\$108,157	\$261,638	\$153,481	\$108,157	\$261,638
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$7,116)	(\$14,959)	(\$22,075)	(\$7,116)	(\$14,959)	(\$22,075)
• Adjust appropriation for centrally funded minimum wage increases	\$718	\$906	\$1,624	\$718	\$906	\$1,624
• Adjust appropriation for centrally funded property insurance premium charges	\$802,614	\$994,469	\$1,797,083	\$802,614	\$994,469	\$1,797,083
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5,392)	(\$6,444)	(\$11,836)	(\$5,392)	(\$6,444)	(\$11,836)
• Continue Chapter 1 funding changes: Fund auxiliary grant rate increase	\$14,500,000	\$0	\$14,500,000	\$14,500,000	\$0	\$14,500,000
• Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments	\$2,287,785	\$2,001,186	\$4,288,971	\$2,287,785	\$2,001,186	\$4,288,971
• Continue Chapter 1 funding changes: Increase funding for Youth for Tomorrow	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$4,259,978	\$0	\$4,259,978	\$4,259,978	\$0	\$4,259,978
• Adjust agency appropriations to better align with agency objectives	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Appropriate additional federal award funding for refugee resettlement	\$0	\$46,500,000	\$46,500,000	\$0	\$46,500,000	\$46,500,000
• Appropriate nongeneral funds for local staff and operations	\$0	\$42,597,179	\$42,597,179	\$0	\$42,597,179	\$42,597,179
• Transfer housing funding for youths aging out of foster care from the Department of Housing and Community Development	\$564,000	\$0	\$564,000	\$564,000	\$0	\$564,000
Introduced Budget Non-Technical Changes						
• Recognize savings from reducing prevention services funding	(\$5,000,000)	(\$5,000,000)	(\$10,000,000)	(\$5,000,000)	(\$5,000,000)	(\$10,000,000)
• Recognize savings from rent decrease	(\$525,158)	(\$787,737)	(\$1,312,895)	(\$525,158)	(\$787,737)	(\$1,312,895)
• Fund income verification for public benefits contract increase	\$5,957,200	\$5,957,200	\$11,914,400	\$5,957,200	\$5,957,200	\$11,914,400
• Fund the child welfare forecast	\$1,541,391	(\$6,448,755)	(\$4,907,364)	\$1,653,727	(\$6,561,091)	(\$4,907,364)
• Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	(\$1,046,220)	\$10,628,003	\$9,581,783	(\$2,642,374)	\$12,082,951	\$9,440,577
• Provide funding for Supplemental Nutrition Assistance Program overissuance settlement agreement	\$1,438,312	\$0	\$1,438,312	\$1,338,312	\$0	\$1,338,312
• Address the Temporary Assistance for Needy Families grant shortfall	\$600,000	(\$1,010,000)	(\$410,000)	\$9,600,000	(\$11,135,000)	(\$1,535,000)
• Fund adult protective services hotline capacity	\$246,548	\$0	\$246,548	\$246,548	\$0	\$246,548
• Increase funding for the Supplemental Nutrition Assistance Program Electronic Benefits Transfer program contract	\$590,889	\$590,889	\$1,181,778	\$832,889	\$832,889	\$1,665,778
• Fund administration for the summer Electronic Benefits Transfer (EBT) program for children	\$2,883,149	\$2,883,149	\$5,766,298	\$2,545,649	\$2,545,649	\$5,091,298
• Modernize the child support information system	\$0	\$15,542,337	\$15,542,337	\$0	(\$4,091,339)	(\$4,091,339)
• Provide funding for fatherhood programs	\$1,500,000	\$0	\$1,500,000	\$2,500,000	\$0	\$2,500,000
• Support the Judge Swett Learning Center	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Convert part-time Supplemental Nutrition Assistance Program (SNAP) management evaluation reviewer positions to full-time positions	\$113,224	\$113,224	\$226,448	\$113,224	\$113,224	\$226,448
• Fund advanced contact to Medicaid recipients at renewal	\$50,000	\$50,000	\$100,000	\$0	\$0	\$0
• Fund background checks for local department of social services employees and contractors	\$72,215	\$104,660	\$176,875	\$0	\$0	\$0
• Fund foster care and adoption cost of living adjustments	\$3,486,235	\$3,119,354	\$6,605,589	\$3,486,235	\$3,119,354	\$6,605,589
• Sustain the relative maintenance payment program and fund supports for kinship and alternative living arrangements	\$8,125,922	\$0	\$8,125,922	\$7,840,439	\$0	\$7,840,439

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Add mandatory carryforward language for unspent Comprehensive Child Welfare Information System funding	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$66,519,724	\$129,354,008	\$195,873,732	\$74,432,708	\$100,687,784	\$175,120,492
Total Agency Appropriation	\$579,026,707	\$1,940,316,071	\$2,519,342,778	\$586,939,691	\$1,911,649,847	\$2,498,589,538
Position level:						
Base Budget Appropriation	671.50	1,084.00	1,755.50	671.50	1,084.00	1,755.50
Position Level Changes	4.00	3.00	7.00	4.00	3.00	7.00
Total Agency Authorized Position Level	675.50	1,087.00	1,762.50	675.50	1,087.00	1,762.50
Virginia Board for People with Disabilities						
Base Budget Appropriation	\$234,058	\$1,900,390	\$2,134,448	\$234,058	\$1,900,390	\$2,134,448
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,567	\$19,608	\$24,175	\$4,567	\$19,608	\$24,175
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$185	\$1,448	\$1,633	\$185	\$1,448	\$1,633
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$129	\$1,461	\$1,590	\$129	\$1,461	\$1,590
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$8)	(\$45)	(\$53)	(\$8)	(\$45)	(\$53)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$818	\$3,794	\$4,612	\$818	\$3,794	\$4,612
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$7,069	\$80,307	\$87,376	\$7,069	\$80,307	\$87,376
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10)	(\$130)	(\$140)	(\$10)	(\$130)	(\$140)
• Adjust appropriation for centrally funded property insurance premium charges	\$472	\$1,344	\$1,816	\$472	\$1,344	\$1,816
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5)	\$56	\$51	(\$5)	\$56	\$51
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,521	\$0	\$1,521	\$1,521	\$0	\$1,521
Total, Appropriation Changes	\$14,738	\$107,843	\$122,581	\$14,738	\$107,843	\$122,581
Total Agency Appropriation	\$248,796	\$2,008,233	\$2,257,029	\$248,796	\$2,008,233	\$2,257,029
Position level:						
Base Budget Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget 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 for centrally funded changes to agency information technology costs	\$12,410	\$28,556	\$40,966	\$12,410	\$28,556	\$40,966
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,666	\$1,650	\$3,316	\$1,666	\$1,650	\$3,316
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,617	\$16,828	\$18,445	\$1,617	\$16,828	\$18,445
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,349	\$23,717	\$31,066	\$7,349	\$23,717	\$31,066
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$138)	(\$1,311)	(\$1,449)	(\$138)	(\$1,311)	(\$1,449)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,182	\$91,509	\$116,691	\$25,182	\$91,509	\$116,691
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$410,741	\$1,325,609	\$1,736,350	\$410,741	\$1,325,609	\$1,736,350
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$725)	(\$2,716)	(\$3,441)	(\$725)	(\$2,716)	(\$3,441)
• Adjust appropriation for centrally funded minimum wage increases	\$25,120	\$80,966	\$106,086	\$25,120	\$80,966	\$106,086
• Adjust appropriation for centrally funded property insurance premium charges	(\$8,496)	(\$6,526)	(\$15,022)	(\$8,496)	(\$6,526)	(\$15,022)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$493)	(\$8,674)	(\$9,167)	(\$493)	(\$8,674)	(\$9,167)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$88,363	\$0	\$88,363	\$88,363	\$0	\$88,363
• Adjust appropriation and positions to reflect current services	\$0	(\$4,291,503)	(\$4,291,503)	\$0	(\$4,291,503)	(\$4,291,503)
Introduced Budget Non-Technical Changes						
• Authorize treasury loan to facilitate new navy contract	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$562,596	(\$2,741,895)	(\$2,179,299)	\$562,596	(\$2,741,895)	(\$2,179,299)
Total Agency Appropriation	\$9,825,375	\$77,327,703	\$87,153,078	\$9,825,375	\$77,327,703	\$87,153,078
Position level:						
Base Budget Appropriation	69.00	93.00	162.00	69.00	93.00	162.00
Position Level Changes	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Total Agency Authorized Position Level	69.00	91.00	160.00	69.00	91.00	160.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	\$361,739	\$2,784,902	\$3,146,641	\$361,739	\$2,784,902	\$3,146,641
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$28,675	\$28,675	\$0	\$28,675	\$28,675
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$81	\$621	\$702	\$81	\$621	\$702
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$150	\$1,163	\$1,313	\$150	\$1,163	\$1,313
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$9)	(\$80)	(\$89)	(\$9)	(\$80)	(\$89)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$922	\$7,692	\$8,614	\$922	\$7,692	\$8,614
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$16,245	\$125,530	\$141,775	\$16,245	\$125,530	\$141,775
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$28)	(\$296)	(\$324)	(\$28)	(\$296)	(\$324)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$34)	(\$656)	(\$690)	(\$34)	(\$656)	(\$690)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$3,495	\$0	\$3,495	\$3,495	\$0	\$3,495
• Reduce appropriated positions to reflect available resources	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$20,822	\$162,649	\$183,471	\$20,822	\$162,649	\$183,471
Total Agency Appropriation	\$382,561	\$2,947,551	\$3,330,112	\$382,561	\$2,947,551	\$3,330,112
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	(4.00)	(4.00)	0.00	(4.00)	(4.00)
Total Agency Authorized Position Level	0.00	22.00	22.00	0.00	22.00	22.00
Opioid Abatement Authority						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide base appropriation for the Opioid Abatement Authority	\$0	\$66,095,847	\$66,095,847	\$0	\$76,107,377	\$76,107,377
Total, Appropriation Changes	\$0	\$66,095,847	\$66,095,847	\$0	\$76,107,377	\$76,107,377
Total Agency Appropriation	\$0	\$66,095,847	\$66,095,847	\$0	\$76,107,377	\$76,107,377
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	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

OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$9,641,766,441	\$21,099,816,903	\$30,741,583,344	\$10,028,466,381	\$22,249,519,674	\$32,277,986,055
Authorized Position Level Grand Total	8,699.05	6,401.72	15,100.77	8,699.05	6,401.72	15,100.77

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Labor						
Base Budget Appropriation	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$333	\$0	\$333	\$333	\$0	\$333
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$30	\$0	\$30	\$30	\$0	\$30
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,139	\$0	\$2,139	\$2,139	\$0	\$2,139
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$60,537	\$0	\$60,537	\$60,537	\$0	\$60,537
• Adjust appropriation for centrally funded property insurance premium charges	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
• Adjust appropriation for centrally funded workers' compensation premium changes	\$81	\$0	\$81	\$81	\$0	\$81
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$13,025	\$0	\$13,025	\$13,025	\$0	\$13,025
Introduced Budget Non-Technical Changes						
• Provide funding for additional staff and resources	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
Total, Appropriation Changes	\$208,645	\$0	\$208,645	\$208,645	\$0	\$208,645
Total Agency Appropriation	\$807,837	\$0	\$807,837	\$807,837	\$0	\$807,837
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Base Budget Appropriation	\$14,179,266	\$8,394,187	\$22,573,453	\$14,179,266	\$8,394,187	\$22,573,453
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$108,252	\$1,224	\$109,476	\$108,252	\$1,224	\$109,476
• Adjust appropriation for centrally funded changes to agency leased space costs	\$3,004	\$1,893	\$4,897	\$3,004	\$1,893	\$4,897
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,038	\$2,466	\$6,504	\$4,038	\$2,466	\$6,504
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$13,892	\$9,400	\$23,292	\$13,892	\$9,400	\$23,292
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$137)	(\$168)	(\$305)	(\$137)	(\$168)	(\$305)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$44,879	\$30,734	\$75,613	\$44,879	\$30,734	\$75,613
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$706,066	\$477,721	\$1,183,787	\$706,066	\$477,721	\$1,183,787
• Adjust appropriation for centrally funded information technology auditors and security officers	\$13,014	\$11,640	\$24,654	\$13,014	\$11,640	\$24,654
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,436)	(\$865)	(\$2,301)	(\$1,436)	(\$865)	(\$2,301)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,578	(\$1,165)	\$1,413	\$2,578	(\$1,165)	\$1,413
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,124)	\$7	(\$1,117)	(\$1,124)	\$7	(\$1,117)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$151,888	\$0	\$151,888	\$151,888	\$0	\$151,888
Introduced Budget Non-Technical Changes						
• Realize savings from field office consolidation	(\$41,842)	\$0	(\$41,842)	(\$41,842)	\$0	(\$41,842)
• Remove Registered Apprenticeship general funds and positions	(\$2,016,058)	\$0	(\$2,016,058)	(\$2,016,058)	\$0	(\$2,016,058)
• Remove Registered Apprenticeship federal funds and positions	\$0	(\$556,938)	(\$556,938)	\$0	(\$556,938)	(\$556,938)
Total, Appropriation Changes	(\$1,012,986)	(\$24,051)	(\$1,037,037)	(\$1,012,986)	(\$24,051)	(\$1,037,037)
Total Agency Appropriation	\$13,166,280	\$8,370,136	\$21,536,416	\$13,166,280	\$8,370,136	\$21,536,416
Position level:						
Base Budget Appropriation	138.90	64.10	203.00	138.90	64.10	203.00
Position Level Changes	(21.00)	(3.00)	(24.00)	(21.00)	(3.00)	(24.00)

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	117.90	61.10	179.00	117.90	61.10	179.00
Department of Professional and Occupational Regulation						
Base Budget Appropriation	\$0	\$26,020,013	\$26,020,013	\$0	\$26,020,013	\$26,020,013
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$90,407)	(\$90,407)	\$0	(\$90,407)	(\$90,407)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$11,418	\$11,418	\$0	\$11,418	\$11,418
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$7,885	\$7,885	\$0	\$7,885	\$7,885
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$22,380	\$22,380	\$0	\$22,380	\$22,380
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$650)	(\$650)	\$0	(\$650)	(\$650)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$83,675	\$83,675	\$0	\$83,675	\$83,675
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,337,542	\$1,337,542	\$0	\$1,337,542	\$1,337,542
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$21,096	\$21,096	\$0	\$21,096	\$21,096
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$2,566)	(\$2,566)	\$0	(\$2,566)	(\$2,566)
• Adjust appropriation for centrally funded minimum wage increases	\$0	\$1,624	\$1,624	\$0	\$1,624	\$1,624
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,867	\$2,867	\$0	\$2,867	\$2,867
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$264)	(\$264)	\$0	(\$264)	(\$264)
Introduced Budget Non-Technical Changes						
• Replace existing mission critical systems	\$0	\$5,163,620	\$5,163,620	\$0	\$1,521,514	\$1,521,514
• Maintain legacy information technology systems and public outreach	\$0	\$856,300	\$856,300	\$0	\$856,300	\$856,300
Total, Appropriation Changes	\$0	\$7,414,520	\$7,414,520	\$0	\$3,772,414	\$3,772,414
Total Agency Appropriation	\$0	\$33,434,533	\$33,434,533	\$0	\$29,792,427	\$29,792,427
Position level:						
Base Budget Appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	204.00	204.00	0.00	204.00	204.00

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Workforce Development and Advancement						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish the Department of Workforce Development and Advancement	\$2,016,058	\$128,329,413	\$130,345,471	\$2,016,058	\$128,329,413	\$130,345,471
• Establish apprenticeship grant program	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Provide funding for Healthcare Workforce Training System	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Continue funding the Hampton Roads Skilled Trades Rapid On-ramp Network for Growth	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Support establishment of the new Department of Workforce Development and Advancement	\$3,201,000	\$0	\$3,201,000	\$0	\$0	\$0
Total, Appropriation Changes	\$10,217,058	\$128,329,413	\$138,546,471	\$6,016,058	\$128,329,413	\$134,345,471
Total Agency Appropriation	\$10,217,058	\$128,329,413	\$138,546,471	\$6,016,058	\$128,329,413	\$134,345,471
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	21.00	438.00	459.00	21.00	438.00	459.00
Total Agency Authorized Position Level	21.00	438.00	459.00	21.00	438.00	459.00

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Base Budget Appropriation	\$0	\$642,307,116	\$642,307,116	\$0	\$642,307,116	\$642,307,116
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$12,492,783	\$12,492,783	\$0	\$12,492,783	\$12,492,783
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$34,700	\$34,700	\$0	\$34,700	\$34,700
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$60,174	\$60,174	\$0	\$60,174	\$60,174
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$131,527	\$131,527	\$0	\$131,527	\$131,527
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$16,307)	(\$16,307)	\$0	(\$16,307)	(\$16,307)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$451,939	\$451,939	\$0	\$451,939	\$451,939
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$5,765,581	\$5,765,581	\$0	\$5,765,581	\$5,765,581
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$86,134	\$86,134	\$0	\$86,134	\$86,134
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$10,965)	(\$10,965)	\$0	(\$10,965)	(\$10,965)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$30,503)	(\$30,503)	\$0	(\$30,503)	(\$30,503)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$14,055)	(\$14,055)	\$0	(\$14,055)	(\$14,055)
• Shift appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Transfer funds and positions to Department of Workforce Development and Advancement	\$0	(\$74,478,784)	(\$74,478,784)	\$0	(\$74,478,784)	(\$74,478,784)
• Amend language to ensure federal conformity	\$0	\$0	\$0	\$0	\$0	\$0
• Authorize a fee structure to address administrative costs	\$0	\$0	\$0	\$0	\$0	\$0
• Authorize a line of credit for the Virginia Employment Commission	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	(\$55,527,776)	(\$55,527,776)	\$0	(\$55,527,776)	(\$55,527,776)
Total Agency Appropriation	\$0	\$586,779,340	\$586,779,340	\$0	\$586,779,340	\$586,779,340

Office of Labor Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	5.00	865.00	870.00	5.00	865.00	870.00
Position Level Changes	(5.00)	(395.00)	(400.00)	(5.00)	(395.00)	(400.00)
Total Agency Authorized Position Level	0.00	470.00	470.00	0.00	470.00	470.00
OFFICE OF LABOR TOTAL						
	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$24,191,175	\$756,913,422	\$781,104,597	\$19,990,175	\$753,271,316	\$773,261,491
Authorized Position Level Grand Total	143.90	1,173.10	1,317.00	143.90	1,173.10	1,317.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural and Historic Resources						
Base Budget Appropriation	\$669,542	\$113,698	\$783,240	\$669,542	\$113,698	\$783,240
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,679)	\$0	(\$2,679)	(\$2,679)	\$0	(\$2,679)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$613)	(\$103)	(\$716)	(\$613)	(\$103)	(\$716)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$427	\$83	\$510	\$427	\$83	\$510
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$16)	(\$3)	(\$19)	(\$16)	(\$3)	(\$19)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,511	\$352	\$1,863	\$1,511	\$352	\$1,863
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$53,603	\$10,454	\$64,057	\$53,603	\$10,454	\$64,057
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$48)	(\$10)	(\$58)	(\$48)	(\$10)	(\$58)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$67)	\$7	(\$60)	(\$67)	\$7	(\$60)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$11,529	\$0	\$11,529	\$11,529	\$0	\$11,529
Introduced Budget Non-Technical Changes						
• Cap the amount of the Water Quality Improvement Fund Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$65,607	\$10,780	\$76,387	\$65,607	\$10,780	\$76,387
Total Agency Appropriation	\$735,149	\$124,478	\$859,627	\$735,149	\$124,478	\$859,627
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	\$92,076,890	\$146,799,665	\$238,876,555	\$92,076,890	\$146,799,665	\$238,876,555
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$601,048	\$52,636	\$653,684	\$601,048	\$52,636	\$653,684
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,990	\$0	\$1,990	\$1,990	\$0	\$1,990
• Adjust appropriation for centrally funded changes to agency rental costs	\$8,744	\$0	\$8,744	\$8,744	\$0	\$8,744
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$58,261	\$47,428	\$105,689	\$58,261	\$47,428	\$105,689
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$63,462	\$16,412	\$79,874	\$63,462	\$16,412	\$79,874
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$6,995	\$0	\$6,995	\$6,995	\$0	\$6,995
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$7,094)	(\$1,466)	(\$8,560)	(\$7,094)	(\$1,466)	(\$8,560)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$200,752	\$31,123	\$231,875	\$200,752	\$31,123	\$231,875
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,654,824	\$686,555	\$3,341,379	\$2,654,824	\$686,555	\$3,341,379
• Adjust appropriation for centrally funded information technology auditors and security officers	\$138	\$2,403	\$2,541	\$138	\$2,403	\$2,541
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10,418)	(\$2,512)	(\$12,930)	(\$10,418)	(\$2,512)	(\$12,930)
• Adjust appropriation for centrally funded minimum wage increases	\$459,594	\$118,998	\$578,592	\$459,594	\$118,998	\$578,592
• Adjust appropriation for centrally funded property insurance premium charges	\$168,407	\$403	\$168,810	\$168,407	\$403	\$168,810
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$71,917)	(\$23,467)	(\$95,384)	(\$71,917)	(\$23,467)	(\$95,384)
• Shift appropriation for the Office of Environmental Education to the proper program	\$0	\$0	\$0	\$0	\$0	\$0
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$571,111	\$0	\$571,111	\$571,111	\$0	\$571,111
Introduced Budget Non-Technical Changes						
• Reduce appropriation to the Water Quality Improvement Reserve Fund	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Assist the Norfolk Coastal Storm Risk Management Project	\$73,850,000	\$0	\$73,850,000	\$0	\$0	\$0
• Fund a study on the potential acquisition and development of Oak Hill	\$150,000	\$0	\$150,000	\$0	\$0	\$0
• Fund additional law enforcement positions	\$772,000	\$0	\$772,000	\$662,000	\$0	\$662,000
• Fund emergency vehicle and equipment needs	\$1,430,000	\$0	\$1,430,000	\$38,000	\$0	\$38,000
• Fund operations of Hayfields State Park	\$1,121,557	\$0	\$1,121,557	\$783,004	\$0	\$783,004
• Funding for the Virginia Agricultural Cost Share and nonpoint source pollution programs	\$138,076,028	\$63,000,000	\$201,076,028	\$0	\$0	\$0
• Increase funding for Breaks Interstate Park	\$285,000	\$0	\$285,000	\$285,000	\$0	\$285,000
• Increase funding for the Virginia Community Flood Preparedness Fund	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0
• Increase funding related to district support services	\$97,000	\$0	\$97,000	\$97,000	\$0	\$97,000
• Increase support for the dam safety program	\$642,446	\$642,446	\$1,284,892	\$522,446	\$522,446	\$1,044,892
• Offset revenue impact from free admission to state parks for Virginia National Guard members	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
• Provide additional funding for the Resilient Virginia Revolving Loan Fund	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0
• Provide additional funding to the Dam Safety, Flood Prevention and Protection Assistance Fund	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Provide start-up operations at Clinch River State Park	\$323,122	\$0	\$323,122	\$275,970	\$0	\$275,970
• Support the development of Culpeper Battlefields State Park	\$1,279,509	\$0	\$1,279,509	\$965,169	\$0	\$965,169
• Shifting of certain cost-share funds to technical assistance funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$351,752,559	\$64,570,959	\$416,323,518	\$7,354,486	\$1,450,959	\$8,805,445
Total Agency Appropriation	\$443,829,449	\$211,370,624	\$655,200,073	\$99,431,376	\$148,250,624	\$247,682,000
Position level:						
Base Budget Appropriation	480.50	40.50	521.00	480.50	40.50	521.00
Position Level Changes	18.00	3.00	21.00	18.00	3.00	21.00
Total Agency Authorized Position Level	498.50	43.50	542.00	498.50	43.50	542.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	\$66,896,002	\$149,785,826	\$216,681,828	\$66,896,002	\$149,785,826	\$216,681,828
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$403,846	\$137,206	\$541,052	\$403,846	\$137,206	\$541,052
• Adjust appropriation for centrally funded changes to agency leased space costs	\$8,730	\$40,622	\$49,352	\$8,730	\$40,622	\$49,352
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$7,981	\$20,122	\$28,103	\$7,981	\$20,122	\$28,103
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$39,004	\$60,351	\$99,355	\$39,004	\$60,351	\$99,355
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$441)	(\$4,014)	(\$4,455)	(\$441)	(\$4,014)	(\$4,455)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$171,131	\$261,363	\$432,494	\$171,131	\$261,363	\$432,494
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$2,787,387	\$4,312,916	\$7,100,303	\$2,787,387	\$4,312,916	\$7,100,303
• Adjust appropriation for centrally funded information technology auditors and security officers	\$22,438	\$46,787	\$69,225	\$22,438	\$46,787	\$69,225
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,563)	(\$7,106)	(\$11,669)	(\$4,563)	(\$7,106)	(\$11,669)
• Adjust appropriation for centrally funded property insurance premium charges	(\$10,190)	\$1,902	(\$8,288)	(\$10,190)	\$1,902	(\$8,288)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$37,514)	(\$66,271)	(\$103,785)	(\$37,514)	(\$66,271)	(\$103,785)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$599,627	\$0	\$599,627	\$599,627	\$0	\$599,627
• Align nongeneral fund appropriation to anticipated expenditures	\$0	\$2,150,041	\$2,150,041	\$0	\$2,150,041	\$2,150,041
• Transfer general fund appropriation between programs for accurate accounting	\$0	\$0	\$0	\$0	\$0	\$0
• Update legacy Virginia Clean Water Revolving Loan Fund appropriation	\$0	\$1,887,159	\$1,887,159	\$0	\$1,887,159	\$1,887,159
Introduced Budget Non-Technical Changes						
• Rightsize funding for Clean Water Revolving Loan Fund match	(\$1,500,000)	\$0	(\$1,500,000)	(\$1,500,000)	\$0	(\$1,500,000)
• Enhance Chesapeake Bay monitoring and assessment efforts	\$4,385,000	\$0	\$4,385,000	\$4,135,000	\$0	\$4,135,000
• Increase technical evaluation capacity in groundwater permitting	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support air permitting program	\$675,000	\$0	\$675,000	\$675,000	\$0	\$675,000
• Provide additional funding for the Richmond Combined Sewer Overflow project	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0
• Support Bristol landfill remediation	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$92,947,436	\$8,841,078	\$101,788,514	\$7,697,436	\$8,841,078	\$16,538,514
Total Agency Appropriation	\$159,843,438	\$158,626,904	\$318,470,342	\$74,593,438	\$158,626,904	\$233,220,342
Position level:						
Base Budget Appropriation	416.50	564.50	981.00	416.50	564.50	981.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	416.50	564.50	981.00	416.50	564.50	981.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Wildlife Resources						
Base Budget Appropriation	\$200,000	\$70,783,646	\$70,983,646	\$200,000	\$70,783,646	\$70,983,646
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$535,982	\$535,982	\$0	\$535,982	\$535,982
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$2,467	\$2,467	\$0	\$2,467	\$2,467
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$13,340)	(\$13,340)	\$0	(\$13,340)	(\$13,340)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$55,641	\$55,641	\$0	\$55,641	\$55,641
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$11,567	\$11,567	\$0	\$11,567	\$11,567
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$1,798)	(\$1,798)	\$0	(\$1,798)	(\$1,798)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$239,730	\$239,730	\$0	\$239,730	\$239,730
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$3,352,562	\$3,352,562	\$0	\$3,352,562	\$3,352,562
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$68,457)	(\$68,457)	\$0	(\$68,457)	(\$68,457)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$6,270)	(\$6,270)	\$0	(\$6,270)	(\$6,270)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$106,044	\$106,044	\$0	\$106,044	\$106,044
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$232,017	\$232,017	\$0	\$232,017	\$232,017
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$135,123	\$135,123	\$0	\$135,123	\$135,123
• Increase federal appropriation for wildlife restoration	\$0	\$2,673,944	\$2,673,944	\$0	\$2,673,944	\$2,673,944
Introduced Budget Non-Technical Changes						
• Address salary compression among law enforcement positions	\$0	\$684,600	\$684,600	\$0	\$684,600	\$684,600
• Support freshwater mussel restoration capacity increase	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$9,939,812	\$9,939,812	\$0	\$7,939,812	\$7,939,812
Total Agency Appropriation	\$200,000	\$80,723,458	\$80,923,458	\$200,000	\$78,723,458	\$78,923,458

Office of Natural and Historic Resources Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Base Budget Appropriation	\$10,587,956	\$3,614,068	\$14,202,024	\$10,587,956	\$3,614,068	\$14,202,024
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$84,254	\$6,436	\$90,690	\$84,254	\$6,436	\$90,690
• Adjust appropriation for centrally funded changes to agency leased space costs	\$4,237	\$0	\$4,237	\$4,237	\$0	\$4,237
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,403)	(\$722)	(\$2,125)	(\$1,403)	(\$722)	(\$2,125)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,294	\$2,614	\$6,908	\$4,294	\$2,614	\$6,908
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$71)	(\$90)	(\$161)	(\$71)	(\$90)	(\$161)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,409	\$8,649	\$24,058	\$15,409	\$8,649	\$24,058
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$236,415	\$143,902	\$380,317	\$236,415	\$143,902	\$380,317
• Adjust appropriation for centrally funded information technology auditors and security officers	\$7,479	\$4,291	\$11,770	\$7,479	\$4,291	\$11,770
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$387)	(\$241)	(\$628)	(\$387)	(\$241)	(\$628)
• Adjust appropriation for centrally funded minimum wage increases	\$3,030	\$1,842	\$4,872	\$3,030	\$1,842	\$4,872
• Adjust appropriation for centrally funded property insurance premium charges	\$111,631	\$177	\$111,808	\$111,631	\$177	\$111,808
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$484)	(\$322)	(\$806)	(\$484)	(\$322)	(\$806)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$50,855	\$0	\$50,855	\$50,855	\$0	\$50,855
• Increase appropriation for indirect cost recoveries	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000
Introduced Budget Non-Technical Changes						
• Create a capital grant program to celebrate the country's Semiquincentennial	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0
• Fund additional finance positions	\$286,396	\$0	\$286,396	\$286,396	\$0	\$286,396
• Fund additional position for Deputy Director of Preservation Programs	\$189,890	\$0	\$189,890	\$189,890	\$0	\$189,890
• Increase funding for the Black, Indigenous, and People of Color Preservation Fund	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase appropriation for the Virginia Battlefield Preservation Fund	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Modify Black, Indigenous, and People of Color Historic Preservation Fund Appropriation Act language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$41,991,545	\$241,536	\$42,233,081	\$991,545	\$241,536	\$1,233,081
Total Agency Appropriation	\$52,579,501	\$3,855,604	\$56,435,105	\$11,579,501	\$3,855,604	\$15,435,105
Position level:						
Base Budget Appropriation	35.00	19.00	54.00	35.00	19.00	54.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	38.00	19.00	57.00	38.00	19.00	57.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	\$17,033,534	\$13,005,787	\$30,039,321	\$17,033,534	\$13,005,787	\$30,039,321
Introduced Budget Technical Changes						
• Complete transfer of shellfish management amounts to dedicated service area	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for centrally funded changes to agency information technology costs	\$66,634	\$14,543	\$81,177	\$66,634	\$14,543	\$81,177
• Adjust appropriation for centrally funded changes to agency leased space costs	\$4,734	\$40	\$4,774	\$4,734	\$40	\$4,774
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,017	\$3,239	\$7,256	\$4,017	\$3,239	\$7,256
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$17,044	\$3,316	\$20,360	\$17,044	\$3,316	\$20,360
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,924	\$0	\$4,924	\$4,924	\$0	\$4,924
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$411)	(\$343)	(\$754)	(\$411)	(\$343)	(\$754)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,595	\$52,401	\$82,996	\$30,595	\$52,401	\$82,996
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$938,349	\$177,069	\$1,115,418	\$938,349	\$177,069	\$1,115,418
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,580)	(\$3,919)	(\$7,499)	(\$3,580)	(\$3,919)	(\$7,499)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,597)	(\$301)	(\$1,898)	(\$1,597)	(\$301)	(\$1,898)
• Adjust appropriation for centrally funded property insurance premium charges	(\$2,533)	\$448	(\$2,085)	(\$2,533)	\$448	(\$2,085)
• Adjust appropriation for centrally funded retirement rate changes	\$97,286	\$4,733	\$102,019	\$97,286	\$4,733	\$102,019
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,702	\$858	\$5,560	\$4,702	\$858	\$5,560
• Clear positions from budgetary fund	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions into the marine patrols fund	\$0	\$0	\$0	\$0	\$0	\$0
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$201,859	\$0	\$201,859	\$201,859	\$0	\$201,859
Introduced Budget Non-Technical Changes						
• Align oyster restoration funding to annual expenditures	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Remove unused funding for outboard motors	(\$14,710)	\$0	(\$14,710)	(\$14,710)	\$0	(\$14,710)
• Transfer ongoing operating expenses to the Waterways Improvement Fund	(\$387,265)	\$387,265	\$0	(\$387,265)	\$387,265	\$0
• Provide funding to address salary compression in law enforcement	\$709,583	\$0	\$709,583	\$709,583	\$0	\$709,583
• Support oyster replenishment	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,169,631	\$3,639,349	\$4,808,980	\$1,169,631	\$639,349	\$1,808,980
Total Agency Appropriation	\$18,203,165	\$16,645,136	\$34,848,301	\$18,203,165	\$13,645,136	\$31,848,301
Position level:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$675,390,702	\$471,346,204	\$1,146,736,906	\$204,742,629	\$403,226,204	\$607,968,833
Authorized Position Level Grand Total	1,102.50	1,152.00	2,254.50	1,102.50	1,152.00	2,254.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	\$1,223,977	\$601,083	\$1,825,060	\$1,223,977	\$601,083	\$1,825,060
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,429)	\$0	(\$4,429)	(\$4,429)	\$0	(\$4,429)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$231)	(\$110)	(\$341)	(\$231)	(\$110)	(\$341)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$368	\$183	\$551	\$368	\$183	\$551
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$35)	(\$16)	(\$51)	(\$35)	(\$16)	(\$51)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,528	\$554	\$2,082	\$1,528	\$554	\$2,082
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$48,626	\$24,167	\$72,793	\$48,626	\$24,167	\$72,793
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$67)	(\$37)	(\$104)	(\$67)	(\$37)	(\$104)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$68)	(\$30)	(\$98)	(\$68)	(\$30)	(\$98)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$10,463	\$0	\$10,463	\$10,463	\$0	\$10,463
Introduced Budget Non-Technical Changes						
• Removes discretionary spending related to a study	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
Total, Appropriation Changes	(\$441,885)	\$24,711	(\$417,174)	(\$441,885)	\$24,711	(\$417,174)
Total Agency Appropriation	\$782,092	\$625,794	\$1,407,886	\$782,092	\$625,794	\$1,407,886
Position level:						
Base Budget Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	\$751,036	\$1,618,848	\$2,369,884	\$751,036	\$1,618,848	\$2,369,884
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,572)	(\$142)	(\$2,714)	(\$2,572)	(\$142)	(\$2,714)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,110	\$0	\$1,110	\$1,110	\$0	\$1,110
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$263)	(\$618)	(\$881)	(\$263)	(\$618)	(\$881)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$637	\$199	\$836	\$637	\$199	\$836
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	(\$31)	(\$50)	(\$19)	(\$31)	(\$50)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,319	\$407	\$2,726	\$2,319	\$407	\$2,726
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$52,666	\$16,460	\$69,126	\$52,666	\$16,460	\$69,126
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,123	\$284	\$1,407	\$1,123	\$284	\$1,407
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$71)	(\$17)	(\$88)	(\$71)	(\$17)	(\$88)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,829	\$131	\$1,960	\$1,829	\$131	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33)	\$8	(\$25)	(\$33)	\$8	(\$25)
• Continue Chapter 1 funding changes: Acquire a secure data file sharing program	\$8,602	\$0	\$8,602	\$8,602	\$0	\$8,602
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$11,329	\$0	\$11,329	\$11,329	\$0	\$11,329
Introduced Budget Non-Technical Changes						
• Provide one-time general fund appropriation for the initial licensing fee for a file sharing software	\$7,335	\$0	\$7,335	\$0	\$0	\$0
Total, Appropriation Changes	\$83,992	\$16,681	\$100,673	\$76,657	\$16,681	\$93,338
Total Agency Appropriation	\$835,028	\$1,635,529	\$2,470,557	\$827,693	\$1,635,529	\$2,463,222
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Virginia Alcoholic Beverage Control Authority						
Base Budget Appropriation	\$0	\$1,066,673,301	\$1,066,673,301	\$0	\$1,066,673,301	\$1,066,673,301
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$359,635	\$359,635	\$0	\$359,635	\$359,635
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$678,502	\$678,502	\$0	\$678,502	\$678,502
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$1,305)	(\$1,305)	\$0	(\$1,305)	(\$1,305)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$13,337)	(\$13,337)	\$0	(\$13,337)	(\$13,337)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$817,352	\$817,352	\$0	\$817,352	\$817,352
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$8,859,479	\$8,859,479	\$0	\$8,859,479	\$8,859,479
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$205,676	\$205,676	\$0	\$205,676	\$205,676
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$28,808)	(\$28,808)	\$0	(\$28,808)	(\$28,808)
• Adjust appropriation for centrally funded minimum wage increases	\$0	\$8,120	\$8,120	\$0	\$8,120	\$8,120
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$141,681)	(\$141,681)	\$0	(\$141,681)	(\$141,681)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$154,654	\$154,654	\$0	\$154,654	\$154,654
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$215,465)	(\$215,465)	\$0	(\$215,465)	(\$215,465)
Introduced Budget Non-Technical Changes						
• Increase appropriation for new stores	\$0	\$563,478	\$563,478	\$0	\$1,690,433	\$1,690,433
• Increase appropriation for sales growth	\$0	\$0	\$0	\$0	\$48,912,707	\$48,912,707
Total, Appropriation Changes	\$0	\$11,246,300	\$11,246,300	\$0	\$61,285,962	\$61,285,962
Total Agency Appropriation	\$0	\$1,077,919,601	\$1,077,919,601	\$0	\$1,127,959,263	\$1,127,959,263
Position level:						
Base Budget Appropriation	0.00	1,699.00	1,699.00	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	1,699.00	1,699.00	0.00	1,699.00	1,699.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cannabis Control Authority						
Base Budget Appropriation	\$11,200,000	\$0	\$11,200,000	\$11,200,000	\$0	\$11,200,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded workers' compensation premium changes	\$123,993	\$0	\$123,993	\$123,993	\$0	\$123,993
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$55,105	\$0	\$55,105	\$55,105	\$0	\$55,105
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$23,144	\$0	\$23,144	\$23,144	\$0	\$23,144
• Continue Chapter 1 funding changes: Reduce the base to accurately reflect duties under current law	(\$5,900,000)	\$0	(\$5,900,000)	(\$5,900,000)	\$0	(\$5,900,000)
Introduced Budget Non-Technical Changes						
• Recognize savings from administrative efficiencies	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
• Reduce authorized position level	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral fund appropriation for the Medical Cannabis Program	\$0	\$908,818	\$908,818	\$0	\$908,818	\$908,818
Total, Appropriation Changes	(\$6,697,758)	\$908,818	(\$5,788,940)	(\$6,697,758)	\$908,818	(\$5,788,940)
Total Agency Appropriation	\$4,502,242	\$908,818	\$5,411,060	\$4,502,242	\$908,818	\$5,411,060
Position level:						
Base Budget Appropriation	49.00	0.00	49.00	49.00	0.00	49.00
Position Level Changes	(15.00)	8.00	(7.00)	(15.00)	8.00	(7.00)
Total Agency Authorized Position Level	34.00	8.00	42.00	34.00	8.00	42.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	\$1,425,271,762	\$68,619,556	\$1,493,891,318	\$1,425,271,762	\$68,619,556	\$1,493,891,318
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$5,598,280	\$27,968	\$5,626,248	\$5,598,280	\$27,968	\$5,626,248
• Adjust appropriation for centrally funded changes to agency leased space costs	\$73,822	\$0	\$73,822	\$73,822	\$0	\$73,822
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$58,769	\$2,976	\$61,745	\$58,769	\$2,976	\$61,745
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,489,919	\$33,799	\$1,523,718	\$1,489,919	\$33,799	\$1,523,718
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$184,514)	\$0	(\$184,514)	(\$184,514)	\$0	(\$184,514)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$29,348)	(\$1,886)	(\$31,234)	(\$29,348)	(\$1,886)	(\$31,234)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,245,791	\$111,216	\$5,357,007	\$5,245,791	\$111,216	\$5,357,007
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$59,062,364	\$1,418,091	\$60,480,455	\$59,062,364	\$1,418,091	\$60,480,455
• Adjust appropriation for centrally funded information technology auditors and security officers	\$72,049	\$1,561	\$73,610	\$72,049	\$1,561	\$73,610
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$144,663)	(\$3,881)	(\$148,544)	(\$144,663)	(\$3,881)	(\$148,544)
• Adjust appropriation for centrally funded minimum wage increases	\$100,562	\$2,300	\$102,862	\$100,562	\$2,300	\$102,862
• Adjust appropriation for centrally funded property insurance premium charges	\$244,699	\$167	\$244,866	\$244,699	\$167	\$244,866
• Adjust appropriation for centrally funded retirement rate changes	\$7,833,117	\$21,359	\$7,854,476	\$7,833,117	\$21,359	\$7,854,476
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$777,417)	(\$14,726)	(\$792,143)	(\$777,417)	(\$14,726)	(\$792,143)
• Continue Chapter 1 funding changes: Fund additional nursing positions to provide 24-hour medical coverage	\$4,615,869	\$0	\$4,615,869	\$4,615,869	\$0	\$4,615,869
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$14,699,762	\$0	\$14,699,762	\$14,699,762	\$0	\$14,699,762
• Continue Chapter 1 funding changes: Provide funding to address the shortfall in the Drug Offender Assessment Fund	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Convert positions from the Drug Offender Assessment Fund to the general fund	\$0	\$0	\$0	\$0	\$0	\$0
• Redistribute funds in medical programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Capture savings associated with the closure of Sussex II State Prison	(\$24,388,484)	\$0	(\$24,388,484)	(\$27,782,350)	\$0	(\$27,782,350)
• Capture savings from closing Augusta Correctional Center	(\$24,746,224)	\$0	(\$24,746,224)	(\$31,129,571)	\$0	(\$31,129,571)
• Recognize savings from administrative efficiencies	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
• Recognize savings from Department of Motor Vehicles Connect program	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Recognize savings from the closure of Haynesville Field Unit	(\$2,671,569)	\$0	(\$2,671,569)	(\$2,671,569)	\$0	(\$2,671,569)
• Recognize savings from the closure of the Stafford Community Corrections Alternative Program (CCAP)	(\$1,841,549)	\$0	(\$1,841,549)	(\$3,400,000)	\$0	(\$3,400,000)
• Supplement funding to address increased operational costs	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
• Provide funding for additional full-body scanners	\$3,461,940	\$0	\$3,461,940	\$683,024	\$0	\$683,024
• Fund a career progression program for correctional officers	\$9,459,514	\$0	\$9,459,514	\$9,459,514	\$0	\$9,459,514
• Raise funded salaries for vacant security positions that were not included in 2022	\$2,918,065	\$0	\$2,918,065	\$2,918,065	\$0	\$2,918,065
• Provide funding for 2024 Session legislation that may impact need for prison beds	\$440,184	\$0	\$440,184	\$0	\$0	\$0
• Support medical transport services in Sussex County	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Transition Lawrenceville Correctional Center to state management	\$24,492,805	\$0	\$24,492,805	\$18,371,372	\$0	\$18,371,372
• Fund the state share of a project to upgrade security systems at Franklin County Jail	\$32,401	\$0	\$32,401	\$0	\$0	\$0
• Increase nongeneral fund appropriation for the Corrections Construction Unit	\$0	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$1,900,000
• Increase nongeneral fund appropriation for the State Criminal Alien Assistance Program (SCAPP)	\$0	\$1,379,000	\$1,379,000	\$0	\$1,379,000	\$1,379,000
• Provide nongeneral fund appropriation for agency's line of credit	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
Total, Appropriation Changes	\$89,716,144	\$5,877,944	\$95,594,088	\$69,007,546	\$5,877,944	\$74,885,490
Total Agency Appropriation	\$1,514,987,906	\$74,497,500	\$1,589,485,406	\$1,494,279,308	\$74,497,500	\$1,568,776,808
Position level:						
Base Budget Appropriation	13,068.00	233.50	13,301.50	13,068.00	233.50	13,301.50
Position Level Changes	52.00	(15.00)	37.00	52.00	(15.00)	37.00
Total Agency Authorized Position Level	13,120.00	218.50	13,338.50	13,120.00	218.50	13,338.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	\$316,547,735	\$108,578,894	\$425,126,629	\$316,547,735	\$108,578,894	\$425,126,629
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$123,166	\$107,154	\$230,320	\$123,166	\$107,154	\$230,320
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$50,911	\$21,844	\$72,755	\$50,911	\$21,844	\$72,755
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$11,218	\$9,034	\$20,252	\$11,218	\$9,034	\$20,252
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$6,689)	(\$1,486)	(\$8,175)	(\$6,689)	(\$1,486)	(\$8,175)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$36,847	\$33,752	\$70,599	\$36,847	\$33,752	\$70,599
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$627,528	\$509,444	\$1,136,972	\$627,528	\$509,444	\$1,136,972
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$2,069,748	\$0	\$2,069,748	\$2,069,748	\$0	\$2,069,748
• Adjust appropriation for centrally funded information technology auditors and security officers	\$29,381	\$23,741	\$53,122	\$29,381	\$23,741	\$53,122
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$813)	(\$794)	(\$1,607)	(\$813)	(\$794)	(\$1,607)
• Adjust appropriation for centrally funded property insurance premium charges	(\$16,429)	\$2,326	(\$14,103)	(\$16,429)	\$2,326	(\$14,103)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,734	\$2,821	\$4,555	\$1,734	\$2,821	\$4,555
• Continue Chapter 1 funding changes: Establish the Safer Communities Program and Office of Safer Communities	\$10,500,000	\$0	\$10,500,000	\$10,500,000	\$0	\$10,500,000
• Continue Chapter 1 funding changes: Establish the Witness Protection Program	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
• Continue Chapter 1 funding changes: Fund Internet Crimes Against Children (ICAC) programs	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
• Continue Chapter 1 funding changes: Provide additional appropriation for the Operation Ceasefire Grant Fund	\$15,000,000	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000
• Continue Chapter 1 funding changes: Provide additional funding for the Firearm Violence Intervention and Prevention Fund	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Provide additional funding for the Victim-Witness Grant Program	\$1,320,878	\$0	\$1,320,878	\$1,320,878	\$0	\$1,320,878
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$580,240	\$0	\$580,240	\$580,240	\$0	\$580,240
• Continue Chapter 1 funding changes: Provide funding to contract with Impact Living Services to support first responders	\$95,000	\$0	\$95,000	\$95,000	\$0	\$95,000
• Reduce authorized position level	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Remove funding for a vacant position	(\$113,790)	\$0	(\$113,790)	(\$113,790)	\$0	(\$113,790)
• Provide additional funding for the Victim-Witness Grant Program	\$2,400,000	\$0	\$2,400,000	\$4,800,000	\$0	\$4,800,000
• Provide funding for sexual assault and domestic violence programs	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
• Replace Credentialing Management System	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Establish a law enforcement recruitment and wellness program	\$18,000,000	\$0	\$18,000,000	\$0	\$0	\$0
• Increase aid to prevent hate crimes	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$60,608,930	\$707,836	\$61,316,766	\$46,008,930	\$707,836	\$46,716,766
Total Agency Appropriation	\$377,156,665	\$109,286,730	\$486,443,395	\$362,556,665	\$109,286,730	\$471,843,395
Position level:						
Base Budget Appropriation	101.50	81.50	183.00	101.50	81.50	183.00
Position Level Changes	(5.00)	0.00	(5.00)	(5.00)	0.00	(5.00)
Total Agency Authorized Position Level	96.50	81.50	178.00	96.50	81.50	178.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	\$13,874,854	\$85,437,376	\$99,312,230	\$13,874,854	\$85,437,376	\$99,312,230
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$161,501	\$429,493	\$590,994	\$161,501	\$429,493	\$590,994
• Adjust appropriation for centrally funded changes to agency leased space costs	\$2,429	\$5,876	\$8,305	\$2,429	\$5,876	\$8,305
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$433)	(\$1,042)	(\$1,475)	(\$433)	(\$1,042)	(\$1,475)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,367	\$13,668	\$19,035	\$5,367	\$13,668	\$19,035
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$1,074	\$1,074	\$0	\$1,074	\$1,074
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,105	(\$335)	\$770	\$1,105	(\$335)	\$770
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,869	\$58,654	\$77,523	\$18,869	\$58,654	\$77,523
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$334,898	\$1,083,827	\$1,418,725	\$334,898	\$1,083,827	\$1,418,725
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,209	\$24,851	\$37,060	\$12,209	\$24,851	\$37,060
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$556)	(\$1,374)	(\$1,930)	(\$556)	(\$1,374)	(\$1,930)
• Adjust appropriation for centrally funded property insurance premium charges	(\$15,163)	\$1,817	(\$13,346)	(\$15,163)	\$1,817	(\$13,346)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$183)	\$4,184	\$4,001	(\$183)	\$4,184	\$4,001
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$72,043	\$0	\$72,043	\$72,043	\$0	\$72,043
Introduced Budget Non-Technical Changes						
• Provide funding for Disaster Logistics Support and Coordination Center	\$1,087,635	\$0	\$1,087,635	\$1,087,635	\$0	\$1,087,635
Total, Appropriation Changes	\$1,679,721	\$1,620,693	\$3,300,414	\$1,679,721	\$1,620,693	\$3,300,414
Total Agency Appropriation	\$15,554,575	\$87,058,069	\$102,612,644	\$15,554,575	\$87,058,069	\$102,612,644
Position level:						
Base Budget Appropriation	73.85	155.15	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	73.85	155.15	229.00	73.85	155.15	229.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Base Budget Appropriation	\$2,835,598	\$46,895,388	\$49,730,986	\$2,835,598	\$46,895,388	\$49,730,986
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$30,543	\$106,024	\$136,567	\$30,543	\$106,024	\$136,567
• Adjust appropriation for centrally funded changes to agency leased space costs	\$1,427	\$3,710	\$5,137	\$1,427	\$3,710	\$5,137
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$499	\$9,122	\$9,621	\$499	\$9,122	\$9,621
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,693	\$8,468	\$13,161	\$4,693	\$8,468	\$13,161
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$66)	(\$804)	(\$870)	(\$66)	(\$804)	(\$870)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$13,847	\$26,738	\$40,585	\$13,847	\$26,738	\$40,585
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$202,153	\$364,739	\$566,892	\$202,153	\$364,739	\$566,892
• Adjust appropriation for centrally funded information technology auditors and security officers	\$21,028	\$47,187	\$68,215	\$21,028	\$47,187	\$68,215
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$444)	(\$766)	(\$1,210)	(\$444)	(\$766)	(\$1,210)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,118	\$3,724	\$4,842	\$1,118	\$3,724	\$4,842
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$7,075)	(\$6,116)	(\$13,191)	(\$7,075)	(\$6,116)	(\$13,191)
• Continue Chapter 1 funding changes: Fund firefighter training on risks of electric vehicles	\$103,800	\$0	\$103,800	\$103,800	\$0	\$103,800
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$43,489	\$0	\$43,489	\$43,489	\$0	\$43,489
• Transfer nongeneral fund appropriation to align with operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase general fund appropriation for the State Fire Marshal's Office	\$434,000	\$0	\$434,000	\$434,000	\$0	\$434,000
• Increase nongeneral fund appropriation for Fire Programs Fund	\$0	\$14,997,771	\$14,997,771	\$0	\$18,271,883	\$18,271,883
• Add five nongeneral fund positions to support fire program operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$849,012	\$15,559,797	\$16,408,809	\$849,012	\$18,833,909	\$19,682,921

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,684,610	\$62,455,185	\$66,139,795	\$3,684,610	\$65,729,297	\$69,413,907
Position level:						
Base Budget Appropriation	29.25	52.75	82.00	29.25	52.75	82.00
Position Level Changes	0.00	5.00	5.00	0.00	5.00	5.00
Total Agency Authorized Position Level	29.25	57.75	87.00	29.25	57.75	87.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forensic Science						
Base Budget Appropriation	\$55,639,990	\$2,680,488	\$58,320,478	\$55,639,990	\$2,680,488	\$58,320,478
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$123,258	\$403	\$123,661	\$123,258	\$403	\$123,661
• Adjust appropriation for centrally funded changes to agency leased space costs	\$7,691	\$0	\$7,691	\$7,691	\$0	\$7,691
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$29,101	\$1,331	\$30,432	\$29,101	\$1,331	\$30,432
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$43,558	\$1,236	\$44,794	\$43,558	\$1,236	\$44,794
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,304)	(\$57)	(\$1,361)	(\$1,304)	(\$57)	(\$1,361)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$179,561	\$5,682	\$185,243	\$179,561	\$5,682	\$185,243
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$3,182,310	\$90,299	\$3,272,609	\$3,182,310	\$90,299	\$3,272,609
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$5,563)	\$179	(\$5,384)	(\$5,563)	\$179	(\$5,384)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3,880)	(\$91)	(\$3,971)	(\$3,880)	(\$91)	(\$3,971)
• Adjust appropriation for centrally funded property insurance premium charges	\$83,341	\$16	\$83,357	\$83,341	\$16	\$83,357
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5,505)	\$570	(\$4,935)	(\$5,505)	\$570	(\$4,935)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$684,584	\$0	\$684,584	\$684,584	\$0	\$684,584
• Continue Chapter 1 funding changes: Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator position	\$496,070	\$0	\$496,070	\$496,070	\$0	\$496,070
• Reclassify positions to align with fund source	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund increase in staffing and oversight for Evidence Receiving Section	\$225,548	\$0	\$225,548	\$225,548	\$0	\$225,548
• Fund increase in staffing for Forensic Biology (DNA) Section	\$278,026	\$0	\$278,026	\$353,976	\$0	\$353,976
• Fund strangulation kits and DNA forensic scientist position	\$119,333	\$0	\$119,333	\$163,442	\$0	\$163,442

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund tools used to unlock mobile cellular devices	\$107,770	\$0	\$107,770	\$107,770	\$0	\$107,770
Total, Appropriation Changes	\$5,543,899	\$99,568	\$5,643,467	\$5,663,958	\$99,568	\$5,763,526
Total Agency Appropriation	\$61,183,889	\$2,780,056	\$63,963,945	\$61,303,948	\$2,780,056	\$64,084,004
Position level:						
Base Budget Appropriation	341.00	14.00	355.00	341.00	14.00	355.00
Position Level Changes	0.00	13.00	13.00	0.00	13.00	13.00
Total Agency Authorized Position Level	341.00	27.00	368.00	341.00	27.00	368.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Juvenile Justice						
Base Budget Appropriation	\$232,872,786	\$10,071,354	\$242,944,140	\$232,872,786	\$10,071,354	\$242,944,140
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,930,111	\$0	\$1,930,111	\$1,930,111	\$0	\$1,930,111
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$31,631)	(\$1,421)	(\$33,052)	(\$31,631)	(\$1,421)	(\$33,052)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$188,486	\$516	\$189,002	\$188,486	\$516	\$189,002
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5,650)	(\$326)	(\$5,976)	(\$5,650)	(\$326)	(\$5,976)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$732,440	\$1,215	\$733,655	\$732,440	\$1,215	\$733,655
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$10,050,587	\$46,806	\$10,097,393	\$10,050,587	\$46,806	\$10,097,393
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	\$4,067,212	\$0	\$4,067,212	\$4,067,212	\$0	\$4,067,212
• Adjust appropriation for centrally funded information technology auditors and security officers	\$6,275	(\$98)	\$6,177	\$6,275	(\$98)	\$6,177
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$25,381)	(\$124)	(\$25,505)	(\$25,381)	(\$124)	(\$25,505)
• Adjust appropriation for centrally funded property insurance premium charges	(\$57,806)	\$0	(\$57,806)	(\$57,806)	\$0	(\$57,806)
• Adjust appropriation for centrally funded retirement rate changes	\$302,946	\$3,823	\$306,769	\$302,946	\$3,823	\$306,769
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$179,282)	\$634	(\$178,648)	(\$179,282)	\$634	(\$178,648)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$3,037,048	\$0	\$3,037,048	\$3,037,048	\$0	\$3,037,048
• Align general fund appropriation and positions to program operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Capture administrative efficiency savings	(\$750,000)	\$0	(\$750,000)	(\$750,000)	\$0	(\$750,000)
• Align nongeneral fund appropriation and positions with administrative priorities	\$0	(\$1,218,536)	(\$1,218,536)	\$0	(\$1,218,536)	(\$1,218,536)
Total, Appropriation Changes	\$19,265,355	(\$1,167,511)	\$18,097,844	\$19,265,355	(\$1,167,511)	\$18,097,844
Total Agency Appropriation	\$252,138,141	\$8,903,843	\$261,041,984	\$252,138,141	\$8,903,843	\$261,041,984

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	2,149.50	22.00	2,171.50	2,149.50	22.00	2,171.50
Position Level Changes	0.00	(8.00)	(8.00)	0.00	(8.00)	(8.00)
Total Agency Authorized Position Level	2,149.50	14.00	2,163.50	2,149.50	14.00	2,163.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	\$388,946,847	\$93,234,810	\$482,181,657	\$388,946,847	\$93,234,810	\$482,181,657
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,941,561	\$722,450	\$5,664,011	\$4,941,561	\$722,450	\$5,664,011
• Adjust appropriation for centrally funded changes to agency leased space costs	\$5,422	\$1,973	\$7,395	\$5,422	\$1,973	\$7,395
• Adjust appropriation for centrally funded changes to agency rental costs	\$5,416	\$202	\$5,618	\$5,416	\$202	\$5,618
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$61,082	\$12,798	\$73,880	\$61,082	\$12,798	\$73,880
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$300,733	\$51,824	\$352,557	\$300,733	\$51,824	\$352,557
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$154,554	\$23,763	\$178,317	\$154,554	\$23,763	\$178,317
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$7,701)	(\$1,831)	(\$9,532)	(\$7,701)	(\$1,831)	(\$9,532)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,377,324	\$231,735	\$1,609,059	\$1,377,324	\$231,735	\$1,609,059
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$18,342,426	\$3,781,823	\$22,124,249	\$18,342,426	\$3,781,823	\$22,124,249
• Adjust appropriation for centrally funded information technology auditors and security officers	\$31,453	(\$131)	\$31,322	\$31,453	(\$131)	\$31,322
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$30,155)	(\$5,724)	(\$35,879)	(\$30,155)	(\$5,724)	(\$35,879)
• Adjust appropriation for centrally funded minimum wage increases	\$14,352	\$2,474	\$16,826	\$14,352	\$2,474	\$16,826
• Adjust appropriation for centrally funded property insurance premium charges	(\$12,504)	\$1,276	(\$11,228)	(\$12,504)	\$1,276	(\$11,228)
• Adjust appropriation for centrally funded retirement rate changes	\$4,429,666	\$760,647	\$5,190,313	\$4,429,666	\$760,647	\$5,190,313
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$196,360)	\$118,458	(\$77,902)	(\$196,360)	\$118,458	(\$77,902)
• Remove funding earmarked for STARS project management costs	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Continue Chapter 1 funding changes: Add general fund support for the Internet Crimes Against Children (ICAC) program	\$517,000	\$0	\$517,000	\$517,000	\$0	\$517,000
• Continue Chapter 1 funding changes: Fund the purchase of two helicopters	\$203,000	\$0	\$203,000	\$203,000	\$0	\$203,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue Chapter 1 funding changes: Provide appropriation to facilitate the agency's transition to the Commonwealth's information technology environment	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$5,220,878	\$0	\$5,220,878	\$5,220,878	\$0	\$5,220,878
• Continue Chapter 1 funding changes: Provide funding to address organized retail crime	\$772,760	\$0	\$772,760	\$772,760	\$0	\$772,760
• Continue Chapter 1 funding changes: Sustain and expand impaired driving enforcement training	\$905,364	\$0	\$905,364	\$905,364	\$0	\$905,364
• Continue Chapter 1 position changes: Authorize positions related to illegal gaming enforcement	\$0	\$0	\$0	\$0	\$0	\$0
• Align general and nongeneral funds with appropriate program	\$0	\$0	\$0	\$0	\$0	\$0
• Align general fund appropriation to accurately reflect expenditure patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral fund appropriation	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000
• Increase nongeneral fund appropriation levels for the eSummons Fund	\$0	\$575,000	\$575,000	\$0	\$575,000	\$575,000
• Increase nongeneral fund appropriation levels for the Help Eliminate Auto Theft (HEAT) Fund	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000
• Increase nongeneral fund appropriation levels for the Insurance Fraud Fund	\$0	\$800,000	\$800,000	\$0	\$800,000	\$800,000
Introduced Budget Non-Technical Changes						
• Capture savings from the Information Exchange Program	(\$99,479)	\$0	(\$99,479)	(\$99,479)	\$0	(\$99,479)
• Capture savings from retired debt service	(\$620,371)	\$0	(\$620,371)	(\$620,371)	\$0	(\$620,371)
• Provide general fund support for the Med-Flight program	\$0	\$0	\$0	\$770,800	\$0	\$770,800
• Replace Virginia Criminal Information Network's (VCIN) Hot File applications	\$0	\$2,025,000	\$2,025,000	\$0	\$0	\$0
• Address salary compression for sworn positions	\$3,000,851	\$0	\$3,000,851	\$3,006,909	\$0	\$3,006,909
• Provide funding for proposed legislation	\$306,433	\$0	\$306,433	\$365,792	\$0	\$365,792
• Provide funding for Campus Safety Coordinator	\$114,095	\$0	\$114,095	\$136,915	\$0	\$136,915
• Fund the purchase of three airplanes	\$1,640,946	\$0	\$1,640,946	\$1,620,857	\$0	\$1,620,857
• Provide positions and general fund support for the Virginia State Police Fusion Center	\$522,637	\$0	\$522,637	\$589,459	\$0	\$589,459
Total, Appropriation Changes	\$46,401,383	\$17,801,737	\$64,203,120	\$47,307,153	\$15,776,737	\$63,083,890
Total Agency Appropriation	\$435,348,230	\$111,036,547	\$546,384,777	\$436,254,000	\$109,011,547	\$545,265,547
Position level:						
Base Budget Appropriation	2,674.00	397.00	3,071.00	2,674.00	397.00	3,071.00
Position Level Changes	30.00	0.00	30.00	30.00	0.00	30.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	2,704.00	397.00	3,101.00	2,704.00	397.00	3,101.00
Virginia Parole Board						
Base Budget Appropriation	\$2,683,835	\$50,000	\$2,733,835	\$2,683,835	\$50,000	\$2,733,835
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$453	\$9	\$462	\$453	\$9	\$462
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,245	\$196	\$4,441	\$4,245	\$196	\$4,441
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$12)	\$2	(\$10)	(\$12)	\$2	(\$10)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,891	\$238	\$5,129	\$4,891	\$238	\$5,129
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$80,598	\$3,717	\$84,315	\$80,598	\$3,717	\$84,315
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$250)	(\$15)	(\$265)	(\$250)	(\$15)	(\$265)
• Adjust appropriation for centrally funded property insurance premium charges	\$5,769	\$0	\$5,769	\$5,769	\$0	\$5,769
• Adjust appropriation for centrally funded workers' compensation premium changes	\$87	\$6	\$93	\$87	\$6	\$93
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$17,338	\$0	\$17,338	\$17,338	\$0	\$17,338
Total, Appropriation Changes	\$113,119	\$4,153	\$117,272	\$113,119	\$4,153	\$117,272
Total Agency Appropriation	\$2,796,954	\$54,153	\$2,851,107	\$2,796,954	\$54,153	\$2,851,107
Position level:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,668,970,332	\$1,537,161,825	\$4,206,132,157	\$2,634,680,228	\$1,588,450,599	\$4,223,130,827
Authorized Position Level Grand Total	18,576.10	2,660.90	21,237.00	18,576.10	2,660.90	21,237.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	\$0	\$1,023,114	\$1,023,114	\$0	\$1,023,114	\$1,023,114
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$24,420)	(\$24,420)	\$0	(\$24,420)	(\$24,420)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$361)	(\$361)	\$0	(\$361)	(\$361)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$805	\$805	\$0	\$805	\$805
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$25)	(\$25)	\$0	(\$25)	(\$25)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,680	\$2,680	\$0	\$2,680	\$2,680
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$65,230	\$65,230	\$0	\$65,230	\$65,230
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$76)	(\$76)	\$0	(\$76)	(\$76)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$1,960	\$1,960	\$0	\$1,960	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$79	\$79	\$0	\$79	\$79
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	\$45,872	\$45,872	\$0	\$45,872	\$45,872
Total Agency Appropriation	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
Position level:						
Base Budget Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	\$0	\$21,848,572	\$21,848,572	\$0	\$21,848,572	\$21,848,572
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$158	\$158	\$0	\$158	\$158
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$206)	(\$206)	\$0	(\$206)	(\$206)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
• Increase appropriation to match anticipated revenues	\$0	\$1,333,563	\$1,333,563	\$0	\$1,840,434	\$1,840,434
Total, Appropriation Changes	\$0	\$1,336,015	\$1,336,015	\$0	\$1,842,886	\$1,842,886
Total Agency Appropriation	\$0	\$23,184,587	\$23,184,587	\$0	\$23,691,458	\$23,691,458
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Aviation						
Base Budget Appropriation	\$30,246	\$42,303,093	\$42,333,339	\$30,246	\$42,303,093	\$42,333,339
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$4,156	\$4,156	\$0	\$4,156	\$4,156
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$5,557)	(\$5,557)	\$0	(\$5,557)	(\$5,557)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$3,817	\$3,817	\$0	\$3,817	\$3,817
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$715)	(\$715)	\$0	(\$715)	(\$715)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$17,595	\$17,595	\$0	\$17,595	\$17,595
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$356,240	\$356,240	\$0	\$356,240	\$356,240
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$15,595	\$15,595	\$0	\$15,595	\$15,595
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$455)	(\$455)	\$0	(\$455)	(\$455)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$561	\$561	\$0	\$561	\$561
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$2,270)	(\$2,270)	\$0	(\$2,270)	(\$2,270)
• Adjust agency operating plan	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Acquire aviation educational equipment	\$0	\$0	\$0	\$0	\$350,000	\$350,000
• Adjust appropriation for lease payments	\$0	\$87,120	\$87,120	\$0	\$87,120	\$87,120
• Study airport infrastructure needs and emerging technologies	\$0	\$350,000	\$350,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$826,087	\$826,087	\$0	\$826,087	\$826,087
Total Agency Appropriation	\$30,246	\$43,129,180	\$43,159,426	\$30,246	\$43,129,180	\$43,159,426
Position level:						
Base Budget Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	\$0	\$323,616,656	\$323,616,656	\$0	\$323,616,656	\$323,616,656
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$4,973,437	\$4,973,437	\$0	\$4,973,437	\$4,973,437
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$61,375	\$61,375	\$0	\$61,375	\$61,375
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$205,228	\$205,228	\$0	\$205,228	\$205,228
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$313,255	\$313,255	\$0	\$313,255	\$313,255
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$2,439)	(\$2,439)	\$0	(\$2,439)	(\$2,439)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$7,332)	(\$7,332)	\$0	(\$7,332)	(\$7,332)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,205,144	\$1,205,144	\$0	\$1,205,144	\$1,205,144
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$12,427,464	\$12,427,464	\$0	\$12,427,464	\$12,427,464
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$64,693	\$64,693	\$0	\$64,693	\$64,693
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$26,529)	(\$26,529)	\$0	(\$26,529)	(\$26,529)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$139,290)	(\$139,290)	\$0	(\$139,290)	(\$139,290)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$183	\$183	\$0	\$183	\$183
• Adjust appropriation for Washington Metropolitan Area Transit Commission payment	\$0	\$43,483	\$43,483	\$0	\$43,483	\$43,483
• Reallocate existing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$19,118,672	\$19,118,672	\$0	\$19,118,672	\$19,118,672
Total Agency Appropriation	\$0	\$342,735,328	\$342,735,328	\$0	\$342,735,328	\$342,735,328
Position level:						
Base Budget Appropriation	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
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

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles Transfer Payments						
Base Budget 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:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Passenger Rail Authority						
Base Budget Appropriation	\$0	\$274,075,784	\$274,075,784	\$0	\$274,075,784	\$274,075,784
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,415	\$2,415	\$0	\$2,415	\$2,415
• Adjust appropriation based on new revenue estimates	\$0	\$44,234,298	\$44,234,298	\$0	\$94,669,721	\$94,669,721
Introduced Budget Non-Technical Changes						
• Clarify authority for administrative appropriation adjustments	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$44,236,713	\$44,236,713	\$0	\$94,672,136	\$94,672,136
Total Agency Appropriation	\$0	\$318,312,497	\$318,312,497	\$0	\$368,747,920	\$368,747,920
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Base Budget Appropriation	\$0	\$864,402,978	\$864,402,978	\$0	\$864,402,978	\$864,402,978
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$179,812	\$179,812	\$0	\$179,812	\$179,812
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$2,256	\$2,256	\$0	\$2,256	\$2,256
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$36,197	\$36,197	\$0	\$36,197	\$36,197
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$17,632)	(\$17,632)	\$0	(\$17,632)	(\$17,632)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$9,720	\$9,720	\$0	\$9,720	\$9,720
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$282)	(\$282)	\$0	(\$282)	(\$282)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$34,914	\$34,914	\$0	\$34,914	\$34,914
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$760,781	\$760,781	\$0	\$760,781	\$760,781
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$4,753	\$4,753	\$0	\$4,753	\$4,753
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$755)	(\$755)	\$0	(\$755)	(\$755)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$766	\$766	\$0	\$766	\$766
• Adjust mass transit appropriation to match anticipated revenues	\$0	\$97,732,268	\$97,732,268	\$0	\$109,856,621	\$109,856,621
Introduced Budget Non-Technical Changes						
• Establish requirements for Washington Metropolitan Area Transit Authority operating assistance increase	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$98,745,298	\$98,745,298	\$0	\$110,869,651	\$110,869,651
Total Agency Appropriation	\$0	\$963,148,276	\$963,148,276	\$0	\$975,272,629	\$975,272,629
Position level:						
Base Budget Appropriation	0.00	72.00	72.00	0.00	72.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Transportation						
Base Budget Appropriation	\$110,000,000	\$8,190,322,412	\$8,300,322,412	\$110,000,000	\$8,190,322,412	\$8,300,322,412
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$13,864,611	\$13,864,611	\$0	\$13,864,611	\$13,864,611
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$12	\$12	\$0	\$12	\$12
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$2,529,730	\$2,529,730	\$0	\$2,529,730	\$2,529,730
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$946,115	\$946,115	\$0	\$946,115	\$946,115
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$100,757)	(\$100,757)	\$0	(\$100,757)	(\$100,757)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$4,483,495	\$4,483,495	\$0	\$4,483,495	\$4,483,495
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$61,148,876	\$61,148,876	\$0	\$61,148,876	\$61,148,876
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$60,364	\$60,364	\$0	\$60,364	\$60,364
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$92,979)	(\$92,979)	\$0	(\$92,979)	(\$92,979)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$233,948)	(\$233,948)	\$0	(\$233,948)	(\$233,948)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$60,213	\$60,213	\$0	\$60,213	\$60,213
• Remove one-time general fund spending	(\$110,000,000)	\$0	(\$110,000,000)	(\$110,000,000)	\$0	(\$110,000,000)
• Adjust appropriation based on new revenue estimate and program adjustments	\$0	(\$135,079,491)	(\$135,079,491)	\$0	(\$235,116,926)	(\$235,116,926)
• Adjust appropriation to reflect agency operations	\$0	\$328,263	\$328,263	\$0	\$336,451	\$336,451
• Adjust appropriation to reflect financial plan	\$0	(\$134,587,849)	(\$134,587,849)	\$0	(\$482,056,212)	(\$482,056,212)
Introduced Budget Non-Technical Changes						
• Accelerate Interstate 81 corridor project	\$70,000,000	\$0	\$70,000,000	\$0	\$0	\$0
• Provide additional funding for the Transportation Partnership Opportunity Fund	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
• Direct the allocation of certain revenues to the Transportation Partnership Opportunity Fund	\$0	\$0	\$0	\$0	\$0	\$0

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	(\$20,000,000)	(\$186,673,345)	(\$206,673,345)	(\$110,000,000)	(\$634,170,955)	(\$744,170,955)
Total Agency Appropriation	\$90,000,000	\$8,003,649,067	\$8,093,649,067	\$0	\$7,556,151,457	\$7,556,151,457
Position level:						
Base Budget 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						
Base Budget Appropriation	\$0	\$905,989,412	\$905,989,412	\$0	\$905,989,412	\$905,989,412
Introduced Budget Technical Changes						
• Adjust appropriation based on new revenue estimates to support regional transportation programs	\$0	(\$107,406,160)	(\$107,406,160)	\$0	(\$54,607,946)	(\$54,607,946)
• Adjust agency operating plan	\$0	(\$328,263)	(\$328,263)	\$0	(\$336,451)	(\$336,451)
• Adjust appropriation to reflect financial plan	\$0	\$87,667,135	\$87,667,135	\$0	\$116,276,944	\$116,276,944
Total, Appropriation Changes	\$0	(\$20,067,288)	(\$20,067,288)	\$0	\$61,332,547	\$61,332,547
Total Agency Appropriation	\$0	\$885,922,124	\$885,922,124	\$0	\$967,321,959	\$967,321,959
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Base Budget Appropriation	\$0	\$3,291,294	\$3,291,294	\$0	\$3,291,294	\$3,291,294
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$12,686	\$12,686	\$0	\$12,686	\$12,686
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	\$784	\$784	\$0	\$784	\$784
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$2,003	\$2,003	\$0	\$2,003	\$2,003
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$2,956	\$2,956	\$0	\$2,956	\$2,956
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$81)	(\$81)	\$0	(\$81)	(\$81)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$11,799	\$11,799	\$0	\$11,799	\$11,799
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$168,760	\$168,760	\$0	\$168,760	\$168,760
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$58,651	\$58,651	\$0	\$58,651	\$58,651
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$318)	(\$318)	\$0	(\$318)	(\$318)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$1,960	\$1,960	\$0	\$1,960	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$65)	(\$65)	\$0	(\$65)	(\$65)
• Increase appropriation to reflect rent increase	\$0	\$35,623	\$35,623	\$0	\$39,829	\$39,829
Total, Appropriation Changes	\$0	\$294,758	\$294,758	\$0	\$298,964	\$298,964
Total Agency Appropriation	\$0	\$3,586,052	\$3,586,052	\$0	\$3,590,258	\$3,590,258
Position level:						
Base Budget Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	\$0	\$290,769,867	\$290,769,867	\$0	\$290,769,867	\$290,769,867
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$54)	(\$54)	\$0	(\$54)	(\$54)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$589)	(\$589)	\$0	(\$589)	(\$589)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$19,267	\$19,267	\$0	\$19,267	\$19,267
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$3,361	\$3,361	\$0	\$3,361	\$3,361
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$4,876)	(\$4,876)	\$0	(\$4,876)	(\$4,876)
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$2,897,097	\$2,897,097	\$0	\$2,897,097	\$2,897,097
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$2,843)	(\$2,843)	\$0	(\$2,843)	(\$2,843)
Introduced Budget Non-Technical Changes						
• Support the Port of Virginia Economic Development Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
• Support the Virginia Barge and Rail Usage Grant Program	\$250,000	\$0	\$250,000	\$500,000	\$0	\$500,000
• Support the Virginia Port Volume Increase Grant Program	\$500,000	\$0	\$500,000	\$1,000,000	\$0	\$1,000,000
• Establish appropriation for the Port Opportunity Fund	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
• Increase appropriation for estimated rent escalations	\$0	\$7,200,000	\$7,200,000	\$0	\$13,200,000	\$13,200,000
• Update existing debt service requirements	\$0	(\$27,214,944)	(\$27,214,944)	\$0	(\$27,214,944)	(\$27,214,944)
Total, Appropriation Changes	\$750,000	(\$9,103,581)	(\$8,353,581)	\$1,500,000	(\$3,103,581)	(\$1,603,581)
Total Agency Appropriation	\$750,000	\$281,666,286	\$282,416,286	\$1,500,000	\$287,666,286	\$289,166,286
Position level:						
Base Budget Appropriation	0.00	260.00	260.00	0.00	260.00	260.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$90,780,246	\$10,999,248,912	\$11,090,029,158	\$1,530,246	\$10,702,221,990	\$10,703,752,236
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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	\$1,850,740	\$2,858,123	\$4,708,863	\$1,850,740	\$2,858,123	\$4,708,863
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,476)	\$0	(\$1,476)	(\$1,476)	\$0	(\$1,476)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$149)	(\$292)	(\$441)	(\$149)	(\$292)	(\$441)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$659	\$91	\$750	\$659	\$91	\$750
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$43)	(\$84)	(\$127)	(\$43)	(\$84)	(\$127)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,265	\$0	\$1,265	\$1,265	\$0	\$1,265
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$74,167	\$10,286	\$84,453	\$74,167	\$10,286	\$84,453
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$53)	(\$17)	(\$70)	(\$53)	(\$17)	(\$70)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,960	\$0	\$1,960	\$1,960	\$0	\$1,960
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$86)	\$10	(\$76)	(\$86)	\$10	(\$76)
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$15,954	\$0	\$15,954	\$15,954	\$0	\$15,954
Total, Appropriation Changes	\$92,198	\$9,994	\$102,192	\$92,198	\$9,994	\$102,192
Total Agency Appropriation	\$1,942,938	\$2,868,117	\$4,811,055	\$1,942,938	\$2,868,117	\$4,811,055
Position level:						
Base Budget Appropriation	5.00	1.00	6.00	5.00	1.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	1.00	6.00	5.00	1.00	6.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	\$36,406,876	\$101,343,037	\$137,749,913	\$36,406,876	\$101,343,037	\$137,749,913
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$491,335	\$404,342	\$895,677	\$491,335	\$404,342	\$895,677
• Adjust appropriation for centrally funded changes to agency leased space costs	\$4,471	\$0	\$4,471	\$4,471	\$0	\$4,471
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,623)	(\$11,095)	(\$13,718)	(\$2,623)	(\$11,095)	(\$13,718)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$40,188	\$78,143	\$118,331	\$40,188	\$78,143	\$118,331
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$529)	(\$1,160)	(\$1,689)	(\$529)	(\$1,160)	(\$1,689)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$77,335	\$246,634	\$323,969	\$77,335	\$246,634	\$323,969
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$1,602,533	\$3,115,904	\$4,718,437	\$1,602,533	\$3,115,904	\$4,718,437
• Adjust appropriation for centrally funded information technology auditors and security officers	\$22,553	\$36,131	\$58,684	\$22,553	\$36,131	\$58,684
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$4,080)	(\$9,135)	(\$13,215)	(\$4,080)	(\$9,135)	(\$13,215)
• Adjust appropriation for centrally funded minimum wage increases	\$19,256	\$37,412	\$56,668	\$19,256	\$37,412	\$56,668
• Adjust appropriation for centrally funded property insurance premium charges	\$2,743	(\$143,501)	(\$140,758)	\$2,743	(\$143,501)	(\$140,758)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13,706)	\$248,976	\$235,270	(\$13,706)	\$248,976	\$235,270
• Continue Chapter 1 funding changes: Provide funding for cemetery operations	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$358,738	\$0	\$358,738	\$358,738	\$0	\$358,738
• Aligns positions and general fund appropriation into appropriate programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for care centers	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Provide funding to support the Partnership for Petersburg Initiative.	\$398,660	\$0	\$398,660	\$404,841	\$0	\$404,841
• Provide appropriation to procure software	\$46,400	\$0	\$46,400	\$35,400	\$0	\$35,400

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to procure digital signature and document software	\$42,870	\$0	\$42,870	\$32,870	\$0	\$32,870
• Provide general fund appropriation for veteran self-service portal	\$750,000	\$0	\$750,000	\$150,000	\$0	\$150,000
• Provide general fund appropriation to create virtual service center	\$427,914	\$0	\$427,914	\$266,820	\$0	\$266,820
• Provide funding for Military Women's Memorial	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Support start-up operations for Jones & Cabacoy and Puller Veterans Care Centers	\$30,500,000	\$0	\$30,500,000	\$0	\$0	\$0
• Remove mandatory carryforward language	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral fund appropriation	\$0	\$53,500	\$53,500	\$0	\$53,500	\$53,500
Total, Appropriation Changes	\$35,614,058	\$7,056,151	\$42,670,209	\$3,838,145	\$7,056,151	\$10,894,296
Total Agency Appropriation	\$72,020,934	\$108,399,188	\$180,420,122	\$40,245,021	\$108,399,188	\$148,644,209
Position level:						
Base Budget 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	0.00	0.00	0.00
Total Agency Authorized Position Level	271.00	1,111.00	1,382.00	271.00	1,111.00	1,382.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Veterans Services Foundation						
Base Budget Appropriation	\$412,592	\$796,500	\$1,209,092	\$412,592	\$796,500	\$1,209,092
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$83	\$188	\$271	\$83	\$188	\$271
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$237	\$0	\$237	\$237	\$0	\$237
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$8	(\$23)	(\$15)	\$8	(\$23)	(\$15)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,208	\$0	\$1,208	\$1,208	\$0	\$1,208
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$12,609	\$0	\$12,609	\$12,609	\$0	\$12,609
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
• Adjust appropriation for centrally funded workers' compensation premium changes	\$17	\$0	\$17	\$17	\$0	\$17
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$2,713	\$0	\$2,713	\$2,713	\$0	\$2,713
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$53,500	\$53,500	\$0	\$53,500	\$53,500
Total, Appropriation Changes	\$19,363	\$53,665	\$73,028	\$19,363	\$53,665	\$73,028
Total Agency Appropriation	\$431,955	\$850,165	\$1,282,120	\$431,955	\$850,165	\$1,282,120
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	\$13,697,434	\$66,757,077	\$80,454,511	\$13,697,434	\$66,757,077	\$80,454,511
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$14,653	\$324,742	\$339,395	\$14,653	\$324,742	\$339,395
• Adjust appropriation for centrally funded changes to agency leased space costs	\$578	\$3,837	\$4,415	\$578	\$3,837	\$4,415
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,358	\$24,113	\$28,471	\$4,358	\$24,113	\$28,471
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,497	\$52,472	\$62,969	\$10,497	\$52,472	\$62,969
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$406,818	\$0	\$406,818	\$406,818	\$0	\$406,818
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$286)	(\$1,315)	(\$1,601)	(\$286)	(\$1,315)	(\$1,601)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,081	\$115,939	\$131,020	\$15,081	\$115,939	\$131,020
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$330,746	\$1,653,233	\$1,983,979	\$330,746	\$1,653,233	\$1,983,979
• Adjust appropriation for centrally funded information technology auditors and security officers	\$441	\$2,134	\$2,575	\$441	\$2,134	\$2,575
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$842)	(\$4,216)	(\$5,058)	(\$842)	(\$4,216)	(\$5,058)
• Adjust appropriation for centrally funded minimum wage increases	\$3,002	\$14,932	\$17,934	\$3,002	\$14,932	\$17,934
• Adjust appropriation for centrally funded property insurance premium charges	\$156,331	\$2,392	\$158,723	\$156,331	\$2,392	\$158,723
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$10,512)	\$66,291	\$55,779	(\$10,512)	\$66,291	\$55,779
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$71,149	\$0	\$71,149	\$71,149	\$0	\$71,149
Introduced Budget Non-Technical Changes						
• Provide general fund support for the development of a Cash Management System (CMS) Software	\$845,000	\$0	\$845,000	\$384,000	\$0	\$384,000
• Add a line of credit for authorized capital projects eligible for federal reimbursement	\$0	\$0	\$0	\$0	\$0	\$0

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
<ul style="list-style-type: none"> • Provide mandatory carryforward authority for the National Guard Higher Education Student Financial Assistance Program 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,847,014	\$2,254,554	\$4,101,568	\$1,386,014	\$2,254,554	\$3,640,568
Total Agency Appropriation	\$15,544,448	\$69,011,631	\$84,556,079	\$15,083,448	\$69,011,631	\$84,095,079
Position level:						
Base Budget 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 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$89,940,275	\$181,129,101	\$271,069,376	\$57,703,362	\$181,129,101	\$238,832,463
Authorized Position Level Grand Total	364.47	1,428.03	1,792.50	364.47	1,428.03	1,792.50

Central Appropriations Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	\$732,548,633	\$221,995,400	\$954,544,033	\$732,548,633	\$221,995,400	\$954,544,033
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$30,635,540)	\$0	(\$30,635,540)	(\$30,635,540)	\$0	(\$30,635,540)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,471,534)	\$0	(\$1,471,534)	(\$1,471,534)	\$0	(\$1,471,534)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$5,869,297)	\$0	(\$5,869,297)	(\$5,869,297)	\$0	(\$5,869,297)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$441,519	\$0	\$441,519	\$441,519	\$0	\$441,519
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$487,354	\$0	\$487,354	\$487,354	\$0	\$487,354
• Adjust appropriation for centrally funded changes to state health insurance premiums	(\$27,979,699)	\$0	(\$27,979,699)	(\$27,979,699)	\$0	(\$27,979,699)
• Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	(\$14,740,641)	\$0	(\$14,740,641)	(\$14,740,641)	\$0	(\$14,740,641)
• Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	(\$5,304,518)	\$0	(\$5,304,518)	(\$5,304,518)	\$0	(\$5,304,518)
• Adjust appropriation for centrally funded five percent salary increase for state employees	(\$390,105,610)	\$0	(\$390,105,610)	(\$390,105,610)	\$0	(\$390,105,610)
• Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	(\$113,435,166)	\$0	(\$113,435,166)	(\$113,435,166)	\$0	(\$113,435,166)
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$920,841)	\$0	(\$920,841)	(\$920,841)	\$0	(\$920,841)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$620,995	\$0	\$620,995	\$620,995	\$0	\$620,995
• Adjust appropriation for centrally funded minimum wage increases	(\$8,468,250)	\$0	(\$8,468,250)	(\$8,468,250)	\$0	(\$8,468,250)
• Adjust appropriation for centrally funded property insurance premium charges	(\$1,986,981)	\$0	(\$1,986,981)	(\$1,986,981)	\$0	(\$1,986,981)
• Adjust appropriation for centrally funded retirement rate changes	(\$13,807,183)	\$0	(\$13,807,183)	(\$13,807,183)	\$0	(\$13,807,183)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$807,776	\$0	\$807,776	\$807,776	\$0	\$807,776
• Remove funding for one-time deposit for retiree health insurance credit plans	(\$55,100,000)	\$0	(\$55,100,000)	(\$55,100,000)	\$0	(\$55,100,000)

Central Appropriations Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Remove one-time federal appropriation	\$0	(\$147,865,262)	(\$147,865,262)	\$0	(\$147,865,262)	(\$147,865,262)
• Remove one-time funding for cybersecurity initiatives	(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	\$0	(\$5,000,000)
• Remove one-time funding for language access	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)
• Continue Chapter 1 funding changes: 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)
• Adjust Virginia Tobacco Settlement Fund appropriation to reflect anticipated revenue	\$0	\$660,738	\$660,738	\$0	\$660,738	\$660,738
Introduced Budget Non-Technical Changes						
• Recognize savings from reduced fleet vehicle operational rates	(\$180,062)	\$0	(\$180,062)	(\$180,062)	\$0	(\$180,062)
• Recognize savings from single agency lease rate reduction	(\$217,089)	\$0	(\$217,089)	(\$217,089)	\$0	(\$217,089)
• Adjust funding for Line of Duty Act premiums	\$1,745,613	\$0	\$1,745,613	\$1,745,613	\$0	\$1,745,613
• Adjust funding for other post-employment benefit programs	(\$2,720,859)	\$0	(\$2,720,859)	(\$2,839,154)	\$0	(\$2,839,154)
• Adjust funding for state employee retirement costs	(\$8,299,411)	\$0	(\$8,299,411)	(\$6,938,318)	\$0	(\$6,938,318)
• Provide funding to support increase in minimum wage	\$1,015,507	\$0	\$1,015,507	\$3,336,858	\$0	\$3,336,858
• Provide funding to improve state agency information technology infrastructure	\$150,000,000	\$0	\$150,000,000	\$0	\$0	\$0
• Provide bonus payments to state employees and state-supported local employees	\$54,203,385	\$0	\$54,203,385	\$54,753,992	\$0	\$54,753,992
• Provide one percent salary increase for state and state-supported local employees	\$0	\$0	\$0	\$59,634,774	\$0	\$59,634,774
• Provide funding for workforce recruitment program	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0
• Provide funding to support American Revolution 250 Commission operations	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
• Adjust appropriation for higher education credit card rebates and interest earnings	\$3,236,002	\$8,631,806	\$11,867,808	\$3,236,002	\$8,631,806	\$11,867,808
• Adjust funding for agency health insurance premium costs	\$39,621,717	\$0	\$39,621,717	\$66,667,915	\$0	\$66,667,915
• Adjust funding for changes in agency information technology costs	\$5,083,300	\$0	\$5,083,300	\$771,994	\$0	\$771,994
• Adjust funding for changes in Cardinal Financials System charges	(\$3,810,635)	\$0	(\$3,810,635)	(\$1,992,046)	\$0	(\$1,992,046)
• Adjust funding for changes in Cardinal Human Capital Management internal service fund charges	(\$3,451,862)	\$0	(\$3,451,862)	(\$1,037,146)	\$0	(\$1,037,146)
• Adjust funding for changes in Performance Budgeting System charges	(\$117,792)	\$0	(\$117,792)	\$135,054	\$0	\$135,054

Central Appropriations Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust funding for state agency rent costs	\$2,070,600	\$0	\$2,070,600	(\$815,878)	\$0	(\$815,878)
• Adjust funding for state workers' compensation premiums	(\$1,477,941)	\$0	(\$1,477,941)	(\$1,729,635)	\$0	(\$1,729,635)
• Adjust funding to agencies for changes in Division of Risk Management premiums	(\$375,189)	\$0	(\$375,189)	(\$356,395)	\$0	(\$356,395)
• Provide funding to aid in potential sports teams relocations	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Transfer funding for workforce development training programs	(\$17,000,000)	\$0	(\$17,000,000)	(\$17,000,000)	\$0	(\$17,000,000)
• Reduce appropriation for the Tobacco Region Revitalization Commission	\$0	(\$30,000,000)	(\$30,000,000)	\$0	(\$30,000,000)	(\$30,000,000)
Total, Appropriation Changes	(\$423,261,878)	(\$168,572,718)	(\$591,834,596)	(\$520,910,683)	(\$168,572,718)	(\$689,483,401)
Total Agency Appropriation	\$309,286,755	\$53,422,682	\$362,709,437	\$211,637,950	\$53,422,682	\$265,060,632
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$309,286,755	\$53,422,682	\$362,709,437	\$211,637,950	\$53,422,682	\$265,060,632
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Base Budget Appropriation	\$20,107,562	\$152,070,611	\$172,178,173	\$20,107,562	\$152,070,611	\$172,178,173
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$113,966	\$113,966	\$0	\$113,966	\$113,966
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$37)	(\$51,954)	(\$51,991)	(\$37)	(\$51,954)	(\$51,991)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$75	\$80,679	\$80,754	\$75	\$80,679	\$80,754
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$3)	(\$1,343)	(\$1,346)	(\$3)	(\$1,343)	(\$1,346)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$353,442	\$353,442	\$0	\$353,442	\$353,442
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$6,212	\$6,642,269	\$6,648,481	\$6,212	\$6,642,269	\$6,648,481
• Adjust appropriation for centrally funded information technology auditors and security officers	\$64	\$16,538	\$16,602	\$64	\$16,538	\$16,602
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$14,327)	(\$14,327)	\$0	(\$14,327)	(\$14,327)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$32)	(\$50,277)	(\$50,309)	(\$32)	(\$50,277)	(\$50,309)
• Continue Chapter 1 funding changes: Fund federal defrayal cost of state-mandated essential health benefits to provide hearing aid coverage for minors	\$415,157	\$0	\$415,157	\$415,157	\$0	\$415,157
• Continue Chapter 1 funding changes: Provide funding for two percent salary increase	\$1,335	\$0	\$1,335	\$1,335	\$0	\$1,335
• Establish reinsurance program service area	\$0	\$0	\$0	\$0	\$0	\$0
• Provide additional resources for the health benefit exchange	\$0	\$22,279,104	\$22,279,104	\$0	\$25,098,879	\$25,098,879
Introduced Budget Non-Technical Changes						
• Provide additional appropriation for the Reinsurance Program	\$5,000,000	\$331,877,124	\$336,877,124	\$47,000,000	\$354,120,000	\$401,120,000
• Provide additional nongeneral fund appropriation and positions	\$0	\$6,025,188	\$6,025,188	\$0	\$6,025,188	\$6,025,188
Total, Appropriation Changes	\$5,422,771	\$367,270,409	\$372,693,180	\$47,422,771	\$392,333,060	\$439,755,831
Total Agency Appropriation	\$25,530,333	\$519,341,020	\$544,871,353	\$67,530,333	\$544,403,671	\$611,934,004
Position level:						
Base Budget Appropriation	0.00	715.00	715.00	0.00	715.00	715.00
Position Level Changes	0.00	81.00	81.00	0.00	83.00	83.00
Total Agency Authorized Position Level	0.00	796.00	796.00	0.00	798.00	798.00

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Lottery						
Base Budget Appropriation	\$0	\$541,510,004	\$541,510,004	\$0	\$541,510,004	\$541,510,004
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$28,286	\$28,286	\$0	\$28,286	\$28,286
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$208,837	\$208,837	\$0	\$208,837	\$208,837
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$13,749	\$13,749	\$0	\$13,749	\$13,749
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$56,785	\$56,785	\$0	\$56,785	\$56,785
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$29	\$29	\$0	\$29	\$29
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$12,435)	(\$12,435)	\$0	(\$12,435)	(\$12,435)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$189,957	\$189,957	\$0	\$189,957	\$189,957
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$3,125,931	\$3,125,931	\$0	\$3,125,931	\$3,125,931
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$18,184	\$18,184	\$0	\$18,184	\$18,184
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$3,772)	(\$3,772)	\$0	(\$3,772)	(\$3,772)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$45,155)	(\$45,155)	\$0	(\$45,155)	(\$45,155)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$15,634	\$15,634	\$0	\$15,634	\$15,634
Introduced Budget Non-Technical Changes						
• Transfer appropriation to correct fund	\$0	\$0	\$0	\$0	\$0	\$0
• Establish base budget appropriation for casino payments to localities	\$0	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$50,000,000
Total, Appropriation Changes	\$0	\$53,596,030	\$53,596,030	\$0	\$53,596,030	\$53,596,030
Total Agency Appropriation	\$0	\$595,106,034	\$595,106,034	\$0	\$595,106,034	\$595,106,034
Position level:						
Base Budget 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

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia College Savings Plan						
Base Budget Appropriation	\$0	\$294,270,249	\$294,270,249	\$0	\$294,270,249	\$294,270,249
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$25,670	\$25,670	\$0	\$25,670	\$25,670
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$14,492)	(\$14,492)	\$0	(\$14,492)	(\$14,492)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$71,006)	(\$71,006)	\$0	(\$71,006)	(\$71,006)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$19,027	\$19,027	\$0	\$19,027	\$19,027
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$7,876)	(\$7,876)	\$0	(\$7,876)	(\$7,876)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$75,498	\$75,498	\$0	\$75,498	\$75,498
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$1,379,860	\$1,379,860	\$0	\$1,379,860	\$1,379,860
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$12,582	\$12,582	\$0	\$12,582	\$12,582
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$1,466)	(\$1,466)	\$0	(\$1,466)	(\$1,466)
• Adjust appropriation for centrally funded minimum wage increases	\$0	\$1,624	\$1,624	\$0	\$1,624	\$1,624
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,115	\$2,115	\$0	\$2,115	\$2,115
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,195	\$1,195	\$0	\$1,195	\$1,195
Introduced Budget Non-Technical Changes						
• Provide nongeneral fund appropriation for cybersecurity and other purposes	\$0	\$4,081,249	\$4,081,249	\$0	\$5,062,612	\$5,062,612
• Provide nongeneral fund appropriation for new cybersecurity and other purposes	\$0	\$381,367	\$381,367	\$0	\$415,049	\$415,049
Total, Appropriation Changes	\$0	\$5,885,347	\$5,885,347	\$0	\$6,900,392	\$6,900,392
Total Agency Appropriation	\$0	\$300,155,596	\$300,155,596	\$0	\$301,170,641	\$301,170,641
Position level:						
Base Budget 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

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	\$80,000	\$121,234,034	\$121,314,034	\$80,000	\$121,234,034	\$121,314,034
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$27,875)	(\$27,875)	\$0	(\$27,875)	(\$27,875)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$29,133	\$29,133	\$0	\$29,133	\$29,133
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$45,335	\$45,335	\$0	\$45,335	\$45,335
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$2,160)	(\$2,160)	\$0	(\$2,160)	(\$2,160)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$200,284	\$200,284	\$0	\$200,284	\$200,284
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$4,504,308	\$4,504,308	\$0	\$4,504,308	\$4,504,308
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$3,025	\$3,025	\$0	\$3,025	\$3,025
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$38,573)	(\$38,573)	\$0	(\$38,573)	(\$38,573)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$2,248	\$2,248	\$0	\$2,248	\$2,248
• Remove one-time funding for cloud migration	\$0	(\$1,830,850)	(\$1,830,850)	\$0	(\$1,830,850)	(\$1,830,850)
• Remove one-time funding for cybersecurity	\$0	(\$207,250)	(\$207,250)	\$0	(\$207,250)	(\$207,250)
• Remove one-time funding for information technology	\$0	(\$1,291,100)	(\$1,291,100)	\$0	(\$1,291,100)	(\$1,291,100)
• Remove one-time funding for investment department support	\$0	(\$172,500)	(\$172,500)	\$0	(\$172,500)	(\$172,500)
• Remove one-time funding for outreach	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)	(\$20,000)
• Remove one-time funding for staff training and development	\$0	(\$488,750)	(\$488,750)	\$0	(\$488,750)	(\$488,750)
• Remove one-time funding to separate employer contribution rates	\$0	(\$514,000)	(\$514,000)	\$0	(\$514,000)	(\$514,000)
• Align appropriation across programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between fund details for LODA administrative costs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust compensation and create internships	\$0	\$2,376,275	\$2,376,275	\$0	\$2,552,550	\$2,552,550
• Adjust funding to enhance business and service delivery models	\$0	\$1,814,965	\$1,814,965	\$0	\$1,891,727	\$1,891,727
• Adjust funding to improve customer experience	\$0	\$1,810,018	\$1,810,018	\$0	\$1,958,526	\$1,958,526

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust funding to reinforce information technology security	\$0	\$2,778,669	\$2,778,669	\$0	\$2,422,008	\$2,422,008
• Provide additional funding for investment department	\$0	\$2,590,542	\$2,590,542	\$0	\$3,161,810	\$3,161,810
• Provide critical facility repairs and reconfigure space	\$0	\$3,425,000	\$3,425,000	\$0	\$225,000	\$225,000
Total, Appropriation Changes	\$0	\$14,986,744	\$14,986,744	\$0	\$12,402,896	\$12,402,896
Total Agency Appropriation	\$80,000	\$136,220,778	\$136,300,778	\$80,000	\$133,636,930	\$133,716,930
Position level:						
Base Budget Appropriation	0.00	405.00	405.00	0.00	405.00	405.00
Position Level Changes	0.00	29.00	29.00	0.00	31.00	31.00
Total Agency Authorized Position Level	0.00	434.00	434.00	0.00	436.00	436.00
Virginia Workers' Compensation Commission						
Base Budget Appropriation	\$6,593,576	\$52,667,193	\$59,260,769	\$6,593,576	\$52,667,193	\$59,260,769
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$98,040	\$98,040	\$0	\$98,040	\$98,040
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$14,462	\$14,462	\$0	\$14,462	\$14,462
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$34,220	\$34,220	\$0	\$34,220	\$34,220
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$1,449)	(\$1,449)	\$0	(\$1,449)	(\$1,449)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$143,716	\$143,716	\$0	\$143,716	\$143,716
• Adjust appropriation for centrally funded five percent salary increase for state employees	\$0	\$2,566,359	\$2,566,359	\$0	\$2,566,359	\$2,566,359
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$354)	\$62,692	\$62,338	(\$354)	\$62,692	\$62,338
• Adjust appropriation for centrally funded property insurance premium charges	\$0	(\$6,344)	(\$6,344)	\$0	(\$6,344)	(\$6,344)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$23,019)	(\$23,019)	\$0	(\$23,019)	(\$23,019)
Total, Appropriation Changes	(\$354)	\$2,888,677	\$2,888,323	(\$354)	\$2,888,677	\$2,888,323
Total Agency Appropriation	\$6,593,222	\$55,555,870	\$62,149,092	\$6,593,222	\$55,555,870	\$62,149,092
Position level:						
Base Budget Appropriation	0.00	299.00	299.00	0.00	299.00	299.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	299.00	299.00	0.00	299.00	299.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$32,203,555	\$1,606,379,298	\$1,638,582,853	\$74,203,555	\$1,629,873,146	\$1,704,076,701
Authorized Position Level Grand Total	0.00	2,137.00	2,137.00	0.00	2,141.00	2,141.00