

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2024-2026 BIENNIAL BUDGET



DECEMBER 18, 2024

GLENN YOUNGKIN
GOVERNOR

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2024-2026 BIENNIAL BUDGET



PART A: OVERVIEW

GLENN YOUNGKIN
GOVERNOR

HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2024-2026 biennium was adopted by the 2024 General Assembly and amendments to 2024-2026 biennial budget will be considered by the General Assembly during its 2025 session.

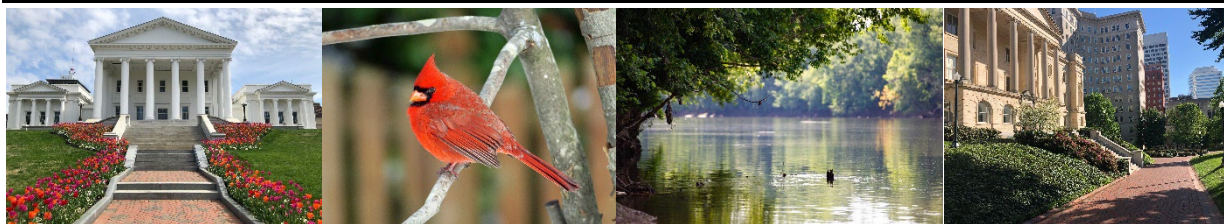
Governor Youngkin will present his amendments to the 2024-2026 biennial budget in the following pages.

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

Key Budget Dates	
August 22, 2024	Instructions issued to agencies on preparing and submitting their proposed budget amendments
September 20, 2024	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 18, 2024	Governor submits recommended budget to the General Assembly
January 08, 2025	General Assembly convenes
February 6, 2025	Budget bill crossover occurs*
February 22, 2025	General Assembly adjourns*
April 9, 2025	Reconvened General Assembly session occurs*

*indicates tentative dates

READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



This publication describes Governor Youngkin's proposed amendments to the Commonwealth of Virginia's 2024-2026 biennial budget. Additional information regarding studies and evaluations, agency strategic plans and performance management, including detailed service area budget tables may be accessed via the following website: www.dpb.virginia.gov

PART A: INTRODUCTION

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

PART B: OPERATING BUDGET

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

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

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

For each individual agency you will find:

Agency Name	Agency's official name. Please click on the agency's name, highlighted in blue, to be directed to the agency's detailed budget page. Only summary information is found in the Secretarial Area overview.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2024-2026 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Table notes: all figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2024-2026 biennium.

Capital Budget Summary	The Governor’s capital budget amendments for the 2024-2026 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Operating Budget Changes	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. This section is broken down into three categories: (1) introduced budget technical changes, (2) introduced budget non-technical changes, and (3) introduced budget savings. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Changes	Bullet items briefly describe any amendments to previously approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

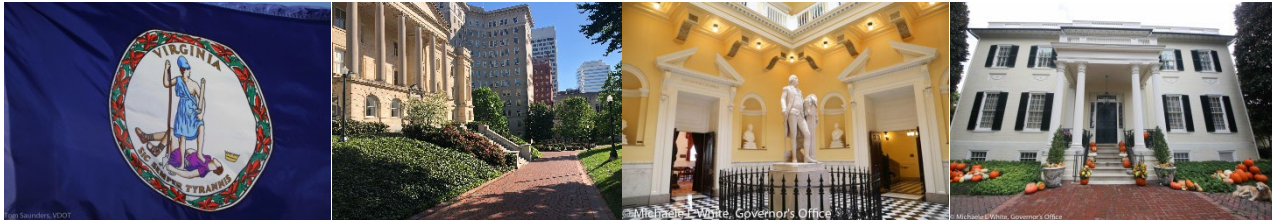
PART C: OTHER REPORTS

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

This section has four main components:

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

ECONOMIC FORECAST



The US Economy

Review of FY24

The FY24 U.S. economic forecast was based on the continuation of post-pandemic trends leading to a mild recession from the second to fourth quarter of CY24. Namely, inflation expectations remained persistently high with an atypically high federal funds rates slowing economic growth. Consumer and business confidence was anticipated to decline due to a federal government shutdown, escalating military conflicts around the world, and bank failures, resulting in an economic downturn.

After the Fed raised interest rates seven times during FY23, the higher cost of financing and alleviation of global supply chain issues resulted in moderating inflation. Since September 2022, consumer price inflation has slowed by about 20 basis points each month as measured by year over year change in prices (CPI). The June 2024 increase was the smallest in recent years at 2.6 percent and has been steady at 2.7 percent for the past three months. Signaling that it feels inflation is under control, the Fed, eyeing a 3 to 4 percent target interest rate, has cut rates by 75 basis points over its September and November 2024 meetings.

U.S. job growth was stronger than expected in FY24, with total nonfarm employment rising 1.9 percent over the year, although unemployment rose from 3.6 to 4.1 percent. The moderate growth in employment largely came from above-average performance in the healthcare, hospitality, and construction sectors, while jobs in manufacturing and professional/business services grew less than one percent each.

Over the course of the fiscal year, the forecasted recession did not occur with all major industries avoiding net job loss. Labor market and retail spending data showed an economy that continued to be resilient as the Fed's interest rates have eased inflation for the time.

Baseline US Forecast: Slow Growth

The baseline economic outlook is for slow growth over the next two fiscal years, as the delayed effect of tight monetary policy and the depletion of household savings constrain growth in the near term. U.S. real GDP growth accelerated in 2023 despite high interest rates, but the contractionary effects of Fed rate hikes had yet to fully play out, which is why we saw growth beyond our mild recession forecast last fiscal year. This and other headwinds should cause growth to slow in FY25 and FY26, before rebounding in the next biennium. In terms of annual growth rates, we expect real GDP to grow 1.4 percent in FY25 and 1.7 percent in FY26. In the next biennium, economic growth rebounds to 2.2 and 2.0 percent annually, as the impact of Fed rate cuts begins to stimulate further growth and investment.

The Virginia Economy

Review of FY24

With the mild three-quarter recession in the U.S. economy beginning in the fourth quarter of State FY24 not materializing, payroll employment grew steadily in most sectors operating in Virginia during the fiscal year, most notably Education and Health Services (4.6 percent), Construction (2.7 percent), and Leisure and Hospitality (3.0 percent). Relative to the rest of the country, Virginia performed relatively stronger in goods-producing industries, such as Construction and Manufacturing, which grew 1.5 to 2 percentage points more than the national average.

Baseline Virginia Forecast: Slow Growth

In the Virginia baseline forecast, Virginia employment growth modestly outperforms the U.S. in FY25 growth. Growth slows in FY26 following the national slow-growth scenario. This slower growth is driven by national trends playing out within our state as hiring in key industries slows, consumer spending slows, and political tensions spill over to economic conditions.

REVENUE FORECAST



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

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

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

FY24 revenue collections showed strong growth

In FY 2024, total General Fund revenues grew 5.5 percent to \$29.4 billion, well ahead of the official forecast of a 1.3 percent increase. All major revenue sources except Wills, Suits, and Deeds—mainly recordation taxes—and corporate income taxes exceeded the official forecast. Most of the excess revenues can be attributed to individual non-withholding collections, related to stronger than expected economic performance and timing issues associated with the new Pass-Through Entity Tax (PTET).

The official forecast was based on the Moody's October 2023 U.S. Downside 75th Percentile Scenario, modified by staff for timing and severity, such that a mild three-quarter recession would occur in the fourth quarter of State FY24, with recovery beginning in the second quarter of FY25.

Composition of General Fund revenues

General fund revenues totaled \$29.4 billion in FY24, with two-thirds derived from individual income taxes. The general fund portion of the state sales and use tax accounted for 16 percent, corporate income taxes accounted for six percent. Other major sources include the insurance premiums license tax (two percent) and taxes on wills, suits, and deeds, predominantly recordation taxes (one percent).

Individual Income Taxes

The Virginia Individual Income Tax applies to the entire income of Virginia residents and to income from Virginia sources received by nonresident individuals. Generally, all residents and nonresidents with Virginia taxable income are required to file a return. Individual income tax rates are as follows:

<u>Income</u>	<u>Tax Rate</u>
\$0 to \$3,000	2.00%
\$3,001 to \$5,000	3.00%
\$5,001 to \$17,000	5.00%
\$17,001 and over	5.75%

Withholding: In FY24, withholding receipts increased 4.8 percent to \$16,718.2 million, exceeding the projected revenue figure of \$16,563.5 million by \$154.8 million. This includes a mid-year update to the forecast, which added \$525 million to the withholding forecast.

Non-withholding: Collections of individual non-withholding (decreased by 1.0 percent to \$6,563.7 million, significantly outperforming the projected estimate of \$5,813.8 million.

Refunds: FY24 refunds amounted to \$2,971.5 million, compared to the \$3,314.4 million projected in the forecast. This represents a 17.5 percent decrease from FY23.

Retail Sales and Use Taxes

In general, all sales, leases, and rentals of tangible personal property in or for use in Virginia, as well as accommodations and certain taxable services, are subject to Virginia sales and use tax, unless an exemption or exception is established. The sales tax rate for most locations in Virginia is 5.3 percent which includes both general fund and non-general fund revenues, and the local option 1.0 percent tax. Several areas have an additional regional or local tax. In all of Virginia, food for home consumption (e.g., grocery items) and certain essential personal hygiene items are exempt from the state sales tax but are subject to the 1.0 percent local option sales tax.

Collections of retail sales and use taxes totaled \$4,709.7 million, \$193.9 million over the forecast. This represented a year-over-year decline of 0.5 percent.

Corporate Income Taxes

Corporations that are subject to the state corporate income tax are required to pay an income tax equal to 6.0 percent of the corporation's Virginia taxable income. In FY24, corporate income tax collections totaled \$1,907.1 million, \$306.4 million under the forecast.

Wills, Suits, Deeds, and Contract Fees

Virginia imposes a state tax on the recordation of deeds, deeds of trusts, mortgages, leases, and contracts relating to real estate. This category is comprised predominantly of state recordation taxes. Revenues from wills, suits, deeds, and contract fees came in at \$406.5 million, a 5.6 percent year-over-year decline and \$19.1 million less than the forecast had predicted. High interest rates continued to dampen real estate demand. As interest rates fall over the coming years, this source should rebound from increased purchases and refinancing.

Insurance Premiums License Taxes

Any insurance company with premiums allocated to Virginia on its annual statement is subject to an annual tax on its direct gross premiums income, which includes all premiums, assessments, dues, and fees collected, received, or derived, or obligations taken from business in the Commonwealth during the calendar year, decreased by returns for cancellation and all amounts returned to subscribers or credited to their accounts as savings.

One-third of the revenue from the Insurance Premiums License Tax from the prior year is deposited into the Priority Transportation Fund (a sub-fund of the Commonwealth Transportation Fund) and the remaining revenue from the Insurance Premiums License Tax goes to the General Fund. General Fund revenues from the Insurance Premiums License Tax were \$468.2 million, exceeding the forecast by \$21.9 million. Collections grew 3.8 percent year-over-year.

The general fund forecast for FY25 and FY26

	Actual 2024	Forecast 2025	Forecast 2026
<i>Corporate income</i>	\$1,907.1	\$1,791.5	\$2,005.4
<i>Individual income</i>	20,310.4	21,547.7	21,781.6
<i>Insurance premiums</i>	468.2	485.7	503.7
<i>State sales & uses</i>	4,709.70	4,797.90	4,985.40
<i>Wills, suits, deeds & contract Fees</i>	406.5	457.6	557.0
<i>Miscellaneous</i>	1,646.4	1,567.9	1,573.4
<i>Total revenues</i>	\$29,448.3	\$30,648.4	\$31,406.5
<i>ABC profits</i>	\$170.1	\$161.1	\$156.1
<i>Sales Tax (0.375%)</i>	573.8	586.0	608.9
<i>Transfers per the Appropriations Act</i>	-731.2	607.6	776.1
<i>Total transfers</i>	\$12.7	\$1,354.7	\$1,541.0
<i>Total general fund</i>	\$29,460.8	\$32,003.1	\$32,947.6

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

Source: Virginia Department of Taxation

General Fund revenue collections expected to grow moderately

In the December forecast, the total General Fund, including transfers, would increase by \$2.1 billion in Fiscal Year 2025. The increase from the revenue forecast assumed in the 2024 appropriations act comes mainly from upward revisions to non-withholding collections.

The December 2024 forecast projects year-over-year growth in General Fund revenues of 4.1 percent in FY25 and 2.5 percent in FY26. The forecast incorporates the feedback of the Joint Advisory Board of Economists and the Governor's Advisory Board on Revenue Estimates and reflects proposed policy actions.

Transportation Fund

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

Total transportation revenues totaled close to \$4.9 billion in FY24, an increase of \$54.7 million over the prior year. Revenue collections grew by 1.1 percent, slightly ahead of the Official Forecast of 0.7 percent. The surplus in Commonwealth Transportation Fund collections in FY24 can mainly be attributed to a surge in interest earnings.

Strong growth in motor vehicle sales tax collections, mainly attributable to a surge in new and used vehicles prices, drove the surplus in the Commonwealth Transportation Fund. In addition, higher interest rates resulted in an upturn in interest earnings.

The December 2024 forecast projects year-over-year increases of 3.6 percent in FY25 and 3.3 percent in FY26.

Around 65 percent of state revenue is nongeneral fund

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

Nongeneral fund revenue collections increased by 1.7 percent in 2024, and are expected to increase by 30.8 percent in 2025, and 2.0 percent in 2026. Nongeneral funds are around 65 percent of total state revenue during the 2024-2026 biennium.

Federal grants and contracts

Federal grants and contracts are the largest single source of nongeneral fund revenue, about 47 percent of the total. Frequently grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The

Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2024, federal grants and contracts decreased to \$21.2 billion. This source is projected to increase by 26.8 percent to \$26.9 billion in 2025 and increase by 2.4 percent to \$27.5 billion in 2026.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. Institutional revenue collections are expected to be \$10.9 billion in 2025 and \$11.5 billion in 2026.

Master Tobacco Settlement Agreement Funds

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

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked the state's MSA allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. The annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment. The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of restricting tobacco use by minors, reducing childhood obesity, and preventing substance use by youth. Programs targeted at minors include but are not limited educational and awareness programs. The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. Appropriation Act language requires that this Fund only be used to cover the state share of Medicaid costs.

For 2025 and 2026, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$43.0 million each year. Over the 2024-2026 biennium, the Virginia Tobacco Settlement Fund is expected to receive \$10.4 million each year and the Virginia Health Care Fund is estimated to take in \$50.8 million annually.

Nongeneral fund forecast for the 2024-2026 biennium*

	Actual FY 2024	Forecast FY 2025	Forecast FY 2026
Motor Vehicle Fuel Tax	\$1,444.6	\$1,543.0	\$1,587.0
Unemployment compensation payroll tax	\$217.5	\$518.9	\$442.4
Special highway tax from sales tax	\$1,377.1	\$1,418.6	\$1,477.0
Motor vehicle sales tax and use tax	\$1,208.9	\$1,220.5	\$1,240.2
Other taxes	\$2,499.4	\$2,659.7	\$2,743.1
Rights and privileges	\$1,492.3	\$1,455.6	\$1,516.1
Sale of property and commodities	\$3,225.6	\$2,517.7	\$2,465.1
Assessment & receipts for special services	\$3,077.2	\$3,374.2	\$3,514.5
Institutional revenue	\$3,021.9	\$10,884.2	\$11,494.0
Interest, dividends and rents	\$885.8	\$404.5	\$833.6
Federal Grants and contracts	\$21,184.0	\$26,854.7	\$27,496.4
Master Tobacco Settlement Funds	\$61.2	\$93.1	\$93.1
Other Revenue	\$3,847.4	\$3,998.0	\$3,201.5
	\$43,543.0	\$56,942.7	\$58,104.0

*Based on December 2024 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds.

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

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

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2024-2026 BIENNIAL BUDGET



PART B – OPERATING BUDGET

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Legislative Department



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

Legislative Department Includes:

General Assembly of Virginia	Virginia Conflict of Interest and Ethics Advisory Council
Auditor of Public Accounts	Virginia-Israel Advisory Board
Commission on the Virginia Alcohol Safety Action Program	Commission on the May 31, 2019 Virginia Beach Mass Shooting
Division of Capitol Police	Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African
Division of Legislative Automated Systems	Chesapeake Bay Commission
Division of Legislative Services	Joint Commission on Health Care
Capitol Square Preservation Council	Behavioral Health Commission
Dr. Martin Luther King, Jr. Memorial Commission	Virginia Commission on Youth
Joint Commission on Technology and Science	Virginia State Crime Commission
Commissioners for the Promotion of Uniformity of Legislation in the United States	Commission on Electric Utility Regulation
Virginia Code Commission	American Revolution 250 Commission
Virginia Freedom of Information Advisory Council	Joint Legislative Audit and Review Commission
Virginia Housing Commission	Virginia Commission on Intergovernmental Cooperation
Brown v. Board of Education Scholarship Committee	Legislative Department Reversion Clearing Account

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

Operating Summary for Legislative Department (Dollars in Millions)

Funds	FY 2025 Base	FY 2025	FY 2025 Total	FY 2026 Base	FY 2026	FY 2026 Total
	Budget	Changes		Budget	Changes	
Total	\$155.79	\$0.00	\$155.79	\$135.61	\$0.06	\$135.67
General	\$150.48	\$0.00	\$150.48	\$130.31	\$0.06	\$130.37
Special	\$5.03	\$0.00	\$5.03	\$5.03	\$0.00	\$5.03
Trust and Agency	\$0.14	\$0.00	\$0.14	\$0.14	\$0.00	\$0.14
Federal	\$0.14	\$0.00	\$0.14	\$0.14	\$0.00	\$0.14

Authorized Positions for Legislative Department

Funds	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026
	Budget	Changes	Totals	Budget	Changes	Totals
Total	680.50	0.00	680.50	680.50	0.00	680.50
General Fund	648.00	0.00	648.00	648.00	0.00	648.00
Nongeneral Fund	32.50	0.00	32.50	32.50	0.00	32.50

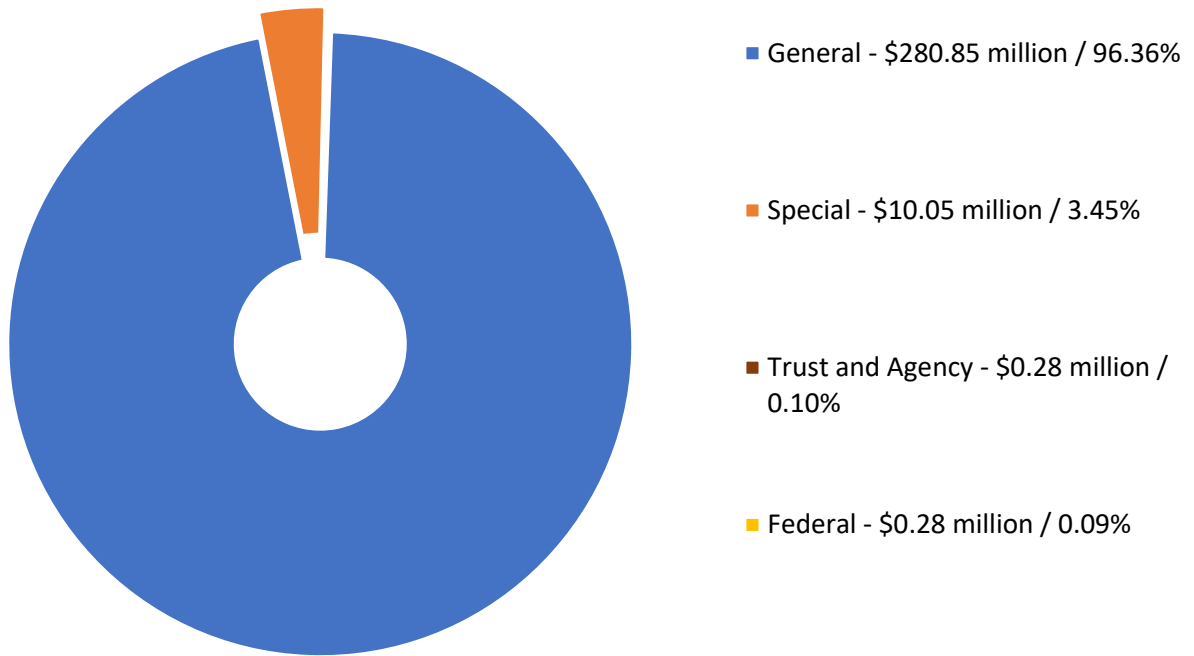
Operating Budget History

Legislative Department
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Legislative Department



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$54,908,073	\$0	\$38,040,245	224.00	0.00	224.00
2022 Appropriation	\$54,922,273	\$0	\$38,040,245	224.00	0.00	224.00
2023 Appropriation	\$59,457,146	\$0	\$44,212,931	224.00	0.00	224.00
2024 Appropriation	\$60,627,135	\$0	\$44,212,931	230.00	0.00	230.00
2025 Appropriation	\$65,305,825	\$0	\$49,101,942	230.00	0.00	230.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$65,305,825	\$0	\$49,101,942	230.00	0.00	230.00
2026 Appropriation	\$65,280,825	\$0	\$49,101,942	230.00	0.00	230.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$65,280,825	\$0	\$49,101,942	230.00	0.00	230.00

Auditor of Public Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$13,076,429	\$1,851,284	\$13,107,476	120.00	16.00	136.00
2022 Appropriation	\$13,076,429	\$1,851,284	\$13,107,476	120.00	16.00	136.00
2023 Appropriation	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2024 Appropriation	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2025 Appropriation	\$15,212,162	\$2,061,002	\$15,327,370	120.00	16.00	136.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$15,212,162	\$2,061,002	\$15,327,370	120.00	16.00	136.00
2026 Appropriation	\$15,012,162	\$2,061,002	\$15,377,370	120.00	16.00	136.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$15,012,162	\$2,061,002	\$15,377,370	120.00	16.00	136.00

Commission on the Virginia Alcohol Safety Action Program

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$1,581,154	\$1,019,760	0.00	11.50	11.50
2022 Appropriation	\$0	\$1,581,154	\$1,019,760	0.00	11.50	11.50
2023 Appropriation	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2024 Appropriation	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2025 Appropriation	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2026 Appropriation	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Division of Capital Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$12,559,655	\$0	\$9,913,120	111.00	0.00	111.00
2022 Appropriation	\$14,117,831	\$0	\$11,501,277	121.00	0.00	121.00
2023 Appropriation	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2024 Appropriation	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2025 Appropriation	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2026 Appropriation	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00

Division of Legislative Automated Systems

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,844,298	\$287,669	\$2,437,663	19.00	0.00	19.00
2022 Appropriation	\$5,628,788	\$287,669	\$2,437,663	19.00	0.00	19.00
2023 Appropriation	\$8,040,567	\$287,602	\$2,681,958	21.00	0.00	21.00
2024 Appropriation	\$6,268,095	\$287,602	\$2,681,958	21.00	0.00	21.00
2025 Appropriation	\$6,663,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,663,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2026 Appropriation	\$6,813,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,813,128	\$287,595	\$3,271,362	21.00	0.00	21.00

Division of Legislative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$7,171,608	\$20,033	\$6,602,060	61.00	0.00	61.00
2022 Appropriation	\$7,921,608	\$20,033	\$7,352,060	61.00	0.00	61.00
2023 Appropriation	\$8,718,346	\$20,032	\$7,353,210	61.00	0.00	61.00
2024 Appropriation	\$8,968,346	\$347,184	\$7,353,210	61.00	0.00	61.00
2025 Appropriation	\$9,620,449	\$20,030	\$8,652,160	63.00	0.00	63.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,620,449	\$20,030	\$8,652,160	63.00	0.00	63.00
2026 Appropriation	\$9,620,449	\$20,030	\$8,652,160	63.00	0.00	63.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$9,620,449	\$20,030	\$8,652,160	63.00	0.00	63.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Capitol Square Preservation Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$167,162	\$0	\$193,080	2.00	0.00	2.00
2022 Appropriation	\$217,162	\$0	\$193,080	2.00	0.00	2.00
2023 Appropriation	\$224,081	\$0	\$195,035	2.00	0.00	2.00
2024 Appropriation	\$224,081	\$0	\$195,035	2.00	0.00	2.00
2025 Appropriation	\$262,288	\$0	\$72,978	2.00	0.00	2.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$262,288	\$0	\$72,978	2.00	0.00	2.00
2026 Appropriation	\$262,288	\$0	\$72,978	2.00	0.00	2.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$262,288	\$0	\$72,978	2.00	0.00	2.00

Dr. Martin Luther King, Jr. Memorial Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$150,643	\$0	\$299	0.00	0.00	0.00
2022 Appropriation	\$100,643	\$0	\$299	0.00	0.00	0.00
2023 Appropriation	\$100,659	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$100,659	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$100,379	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$100,379	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$100,379	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$100,379	\$0	\$0	0.00	0.00	0.00

Joint Commission on Technology and Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$352,514	\$0	\$202,945	2.00	0.00	2.00
2022 Appropriation	\$227,514	\$0	\$202,945	2.00	0.00	2.00
2023 Appropriation	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2024 Appropriation	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2025 Appropriation	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2026 Appropriation	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$456,028	\$0	\$242,443	2.00	0.00	2.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$87,566	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$87,566	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$87,547	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$87,547	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$87,522	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$87,522	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$87,522	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$87,522	\$0	\$0	0.00	0.00	0.00

Virginia Code Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$69,557	\$24,086	\$3,201	0.00	0.00	0.00
2022 Appropriation	\$69,557	\$24,086	\$3,201	0.00	0.00	0.00
2023 Appropriation	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2024 Appropriation	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2025 Appropriation	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2026 Appropriation	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00

Virginia Freedom of Information Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$216,456	\$0	\$207,783	1.50	0.00	1.50
2022 Appropriation	\$216,456	\$0	\$207,783	1.50	0.00	1.50
2023 Appropriation	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2024 Appropriation	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2025 Appropriation	\$269,146	\$0	\$257,439	2.00	0.00	2.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$269,146	\$0	\$257,439	2.00	0.00	2.00
2026 Appropriation	\$269,146	\$0	\$257,439	2.00	0.00	2.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$269,146	\$0	\$257,439	2.00	0.00	2.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Housing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$21,152	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$21,152	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$417,624	\$0	\$396,521	3.00	0.00	3.00
2024 Appropriation	\$423,874	\$0	\$402,771	3.00	0.00	3.00
2025 Appropriation	\$423,763	\$0	\$360,190	3.00	0.00	3.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$423,763	\$0	\$360,190	3.00	0.00	3.00
2026 Appropriation	\$423,763	\$0	\$360,190	3.00	0.00	3.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$423,763	\$0	\$360,190	3.00	0.00	3.00

Brown v. Board of Education Scholarship Committee

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$25,363	\$0	\$3,007	0.00	0.00	0.00
2022 Appropriation	\$25,363	\$0	\$3,007	0.00	0.00	0.00
2023 Appropriation	\$25,358	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$25,358	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,025,312	\$0	\$0	0.00	0.00	0.00

Virginia Conflict of Interest and Ethics Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$614,724	\$0	\$352,313	5.00	0.00	5.00
2022 Appropriation	\$614,724	\$0	\$352,313	5.00	0.00	5.00
2023 Appropriation	\$635,143	\$0	\$372,527	5.00	0.00	5.00
2024 Appropriation	\$688,745	\$0	\$426,129	6.00	0.00	6.00
2025 Appropriation	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2026 Appropriation	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$896,933	\$0	\$633,010	7.00	0.00	7.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia-Israel Advisory Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$219,002	\$0	\$219,096	1.00	0.00	1.00
2022 Appropriation	\$219,002	\$0	\$219,096	1.00	0.00	1.00
2023 Appropriation	\$277,425	\$0	\$173,644	1.00	0.00	1.00
2024 Appropriation	\$227,425	\$0	\$173,644	1.00	0.00	1.00
2025 Appropriation	\$244,872	\$0	\$233,247	1.00	0.00	1.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$244,872	\$0	\$233,247	1.00	0.00	1.00
2026 Appropriation	\$244,872	\$0	\$233,247	1.00	0.00	1.00
2026 Intro Changes	\$57,553	\$0	\$0	0.00	0.00	0.00
2026 Total	\$302,425	\$0	\$233,247	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase operational support

Provides additional general fund appropriation for operational support.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$57,553

Commission on the May 31, 2019 Virginia Beach Mass Shooting

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$38,506	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$38,506	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$38,506	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$38,506	\$0	\$0	0.00	0.00	0.00

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$141,521	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$94,169	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$94,169	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$94,169	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$94,169	\$0	\$0	0.00	0.00	0.00

Chesapeake Bay Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$337,309	\$0	\$114,149	1.00	0.00	1.00
2022 Appropriation	\$337,309	\$0	\$114,149	1.00	0.00	1.00
2023 Appropriation	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2024 Appropriation	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2025 Appropriation	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2026 Appropriation	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$370,000	\$0	\$155,856	1.00	0.00	1.00

Joint Commission on Health Care

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$795,343	\$0	\$741,312	6.00	0.00	6.00
2022 Appropriation	\$795,343	\$0	\$741,312	6.00	0.00	6.00
2023 Appropriation	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2024 Appropriation	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2025 Appropriation	\$1,041,882	\$0	\$843,090	7.00	0.00	7.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,041,882	\$0	\$843,090	7.00	0.00	7.00
2026 Appropriation	\$1,041,882	\$0	\$843,090	7.00	0.00	7.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,041,882	\$0	\$843,090	7.00	0.00	7.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Behavioral Health Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$348,774	\$0	\$348,774	4.00	0.00	4.00
2023 Appropriation	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2024 Appropriation	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2025 Appropriation	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2026 Appropriation	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$767,883	\$0	\$674,671	5.00	0.00	5.00

Virginia Commission on Youth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$369,344	\$0	\$344,646	3.00	0.00	3.00
2022 Appropriation	\$369,344	\$0	\$344,646	3.00	0.00	3.00
2023 Appropriation	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2024 Appropriation	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2025 Appropriation	\$514,807	\$0	\$399,925	3.00	0.00	3.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$514,807	\$0	\$399,925	3.00	0.00	3.00
2026 Appropriation	\$414,807	\$0	\$399,925	3.00	0.00	3.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$414,807	\$0	\$399,925	3.00	0.00	3.00

Virginia State Crime Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,204,374	\$137,594	\$1,174,947	9.00	4.00	13.00
2022 Appropriation	\$1,204,374	\$137,594	\$1,174,947	9.00	4.00	13.00
2023 Appropriation	\$1,241,911	\$137,542	\$1,297,736	9.00	4.00	13.00
2024 Appropriation	\$1,316,911	\$137,542	\$1,372,736	9.00	4.00	13.00
2025 Appropriation	\$1,706,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,706,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2026 Appropriation	\$1,706,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,706,521	\$137,513	\$1,768,075	11.00	4.00	15.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$10,013	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$10,013	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$345,525	\$0	\$345,525	6.00	0.00	6.00
2025 Appropriation	\$691,050	\$0	\$691,050	6.00	0.00	6.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$691,050	\$0	\$691,050	6.00	0.00	6.00
2026 Appropriation	\$691,050	\$0	\$691,050	6.00	0.00	6.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$691,050	\$0	\$691,050	6.00	0.00	6.00

American Revolution 250 Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$20,000,000	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$20,000,000	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$0	\$0	0.00	0.00	0.00

Joint Legislative Audit and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,577,841	\$123,679	\$4,143,935	42.00	1.00	43.00
2022 Appropriation	\$5,577,841	\$123,679	\$4,143,935	42.00	1.00	43.00
2023 Appropriation	\$5,727,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2024 Appropriation	\$5,627,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2025 Appropriation	\$6,103,939	\$140,908	\$5,625,487	41.00	1.00	42.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,103,939	\$140,908	\$5,625,487	41.00	1.00	42.00
2026 Appropriation	\$6,103,939	\$140,908	\$5,625,487	41.00	1.00	42.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,103,939	\$140,908	\$5,625,487	41.00	1.00	42.00

Virginia Commission on Intergovernmental Cooperation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$780,935	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$847,312	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$847,301	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$860,032	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$880,021	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$880,021	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$880,021	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$880,021	\$0	\$0	0.00	0.00	0.00

Legislative Department Reversion Clearing Account

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$515,715	\$0	\$0	1.00	0.00	1.00
2022 Appropriation	\$515,715	\$0	\$0	1.00	0.00	1.00
2023 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2024 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2025 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$710,315	\$0	\$0	1.00	0.00	1.00
2026 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$710,315	\$0	\$0	1.00	0.00	1.00

Judicial Department



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

Judicial Department Includes:

[Supreme Court](#)

[Magistrate System](#)

[Court of Appeals of Virginia](#)

[Board of Bar Examiners](#)

[Circuit Courts](#)

[Judicial Inquiry and Review Commission](#)

[General District Courts](#)

[Indigent Defense Commission](#)

[Juvenile and Domestic Relations District Courts](#)

[Virginia Criminal Sentencing Commission](#)

[Combined District Courts](#)

[Virginia State Bar](#)

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

Operating Summary for Judicial Department (Dollars in Millions)

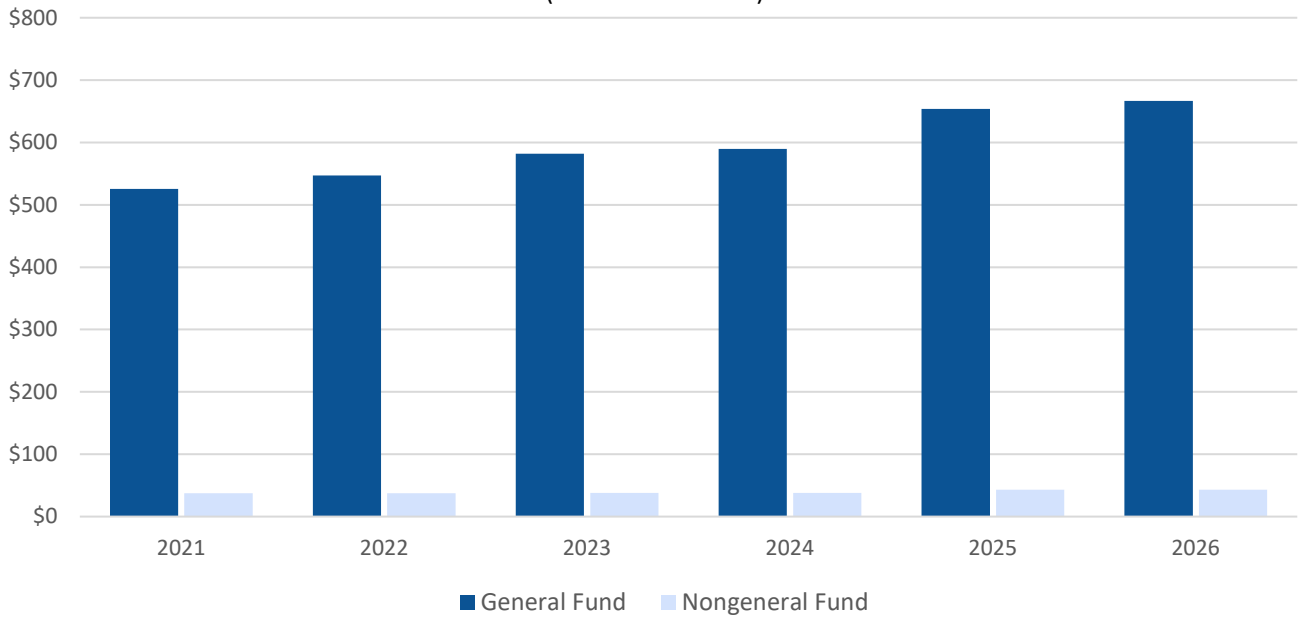
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$694.30	\$2.38	\$696.68	\$701.20	\$8.45	\$709.65
General	\$653.08	\$0.72	\$653.80	\$659.98	\$6.79	\$666.76
Special	\$12.80	\$1.66	\$14.46	\$12.80	\$1.66	\$14.47
Dedicated Special	\$27.11	\$0.00	\$27.11	\$27.11	\$0.00	\$27.11
Federal	\$1.31	\$0.00	\$1.31	\$1.31	\$0.00	\$1.31

Authorized Positions for Judicial Department

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	3,902.71	2.00	3,904.71	3,902.71	5.00	3,907.71
General Fund	3,794.71	0.00	3,794.71	3,794.71	3.00	3,797.71
Nongeneral Fund	108.00	2.00	110.00	108.00	2.00	110.00

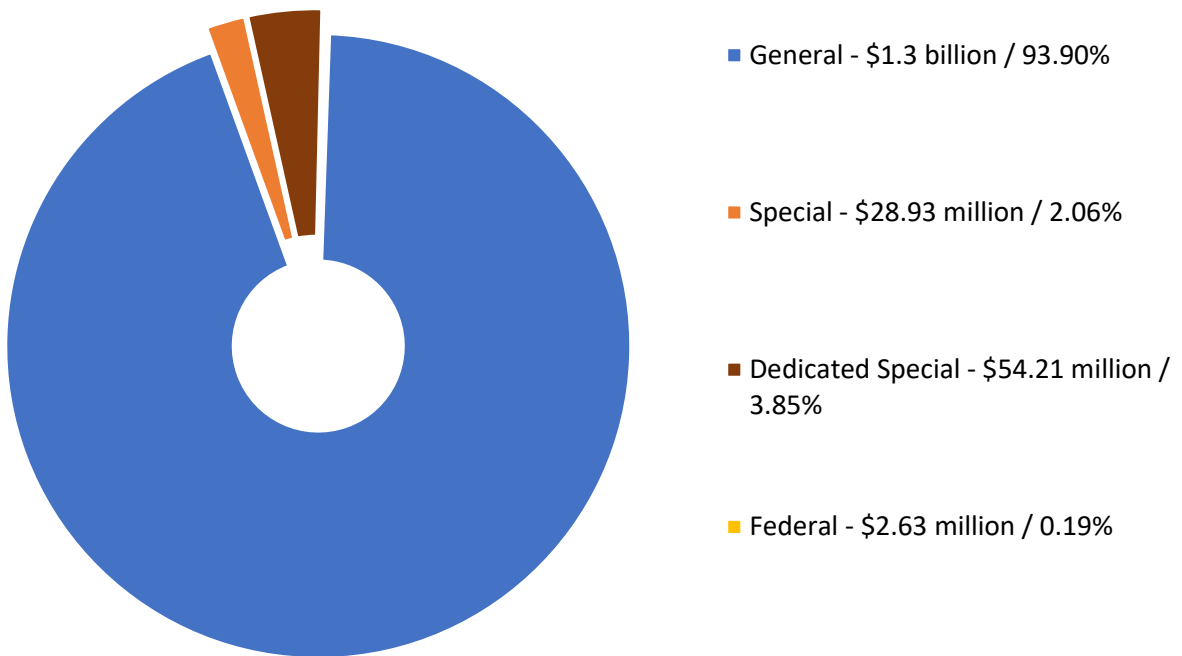
Operating Budget History

Judicial Department
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Judicial Department



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$41,402,783	\$10,452,248	\$25,522,963	159.63	8.00	167.63
2022 Appropriation	\$49,719,954	\$10,452,248	\$32,541,757	221.63	8.00	229.63
2023 Appropriation	\$53,939,686	\$10,476,004	\$36,385,974	240.63	8.00	248.63
2024 Appropriation	\$53,935,981	\$10,476,004	\$36,402,121	240.63	8.00	248.63
2025 Appropriation	\$61,071,371	\$10,532,144	\$41,332,562	243.63	8.00	251.63
2025 Intro Changes	\$718,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$61,789,371	\$10,532,144	\$41,332,562	243.63	8.00	251.63
2026 Appropriation	\$61,361,809	\$10,532,144	\$41,332,562	243.63	8.00	251.63
2026 Intro Changes	\$6,785,674	\$0	\$318,174	3.00	0.00	3.00
2026 Total	\$68,147,483	\$10,532,144	\$41,650,736	246.63	8.00	254.63

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for mandated criminal sealing legislation

Provides additional funding and positions to meet sealing legislation requirements passed by the General Assembly.

	2025	2026
General Fund	\$0	\$2,985,674
Authorized Positions	0.00	3.00

Fund enterprise-wide identity access management (IAM) security solution

Provides funding to upgrade the current access management system with a commercial, off-the-shelf system.

	2025	2026
General Fund	\$718,000	\$800,000

Increase funding for technology expenses

Provides funding to support software license agreements, maintain information technology support contracts, and address data security risks.

	2025	2026
General Fund	\$0	\$3,000,000

Court of Appeals of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$11,012,737	\$0	\$10,116,771	96.13	0.00	96.13
2022 Appropriation	\$18,197,264	\$0	\$16,492,393	128.13	0.00	128.13
2023 Appropriation	\$18,236,792	\$0	\$16,980,979	125.13	0.00	125.13
2024 Appropriation	\$18,418,251	\$0	\$17,162,438	128.13	0.00	128.13
2025 Appropriation	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2026 Appropriation	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Circuit Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$114,248,355	\$0	\$49,477,068	165.00	0.00	165.00
2022 Appropriation	\$112,174,403	\$0	\$48,237,735	154.00	0.00	154.00
2023 Appropriation	\$114,175,390	\$0	\$44,216,010	154.00	0.00	154.00
2024 Appropriation	\$114,999,326	\$0	\$45,039,946	154.00	0.00	154.00
2025 Appropriation	\$131,392,451	\$0	\$67,251,732	158.00	0.00	158.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$131,392,451	\$0	\$67,251,732	158.00	0.00	158.00
2026 Appropriation	\$137,464,210	\$0	\$73,323,491	158.00	0.00	158.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$137,464,210	\$0	\$73,323,491	158.00	0.00	158.00

General District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$125,069,372	\$0	\$97,819,356	1,146.10	0.00	1,146.10
2022 Appropriation	\$128,310,347	\$0	\$97,537,193	1,156.10	0.00	1,156.10
2023 Appropriation	\$143,605,277	\$0	\$105,872,528	1,276.10	0.00	1,276.10
2024 Appropriation	\$145,832,882	\$0	\$108,100,133	1,278.10	0.00	1,278.10
2025 Appropriation	\$153,148,993	\$0	\$109,747,679	1,200.60	0.00	1,200.60
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$153,148,993	\$0	\$109,747,679	1,200.60	0.00	1,200.60
2026 Appropriation	\$153,148,993	\$0	\$109,747,679	1,200.60	0.00	1,200.60
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$153,148,993	\$0	\$109,747,679	1,200.60	0.00	1,200.60

Juvenile and Domestic Relations District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$107,875,063	\$0	\$66,294,653	617.10	0.00	617.10
2022 Appropriation	\$106,848,692	\$0	\$65,640,260	611.10	0.00	611.10
2023 Appropriation	\$109,065,565	\$0	\$65,488,272	611.10	0.00	611.10
2024 Appropriation	\$109,383,832	\$0	\$65,806,539	611.10	0.00	611.10
2025 Appropriation	\$121,722,928	\$0	\$78,033,548	672.80	0.00	672.80
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$121,722,928	\$0	\$78,033,548	672.80	0.00	672.80
2026 Appropriation	\$121,716,328	\$0	\$78,026,948	672.80	0.00	672.80
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$121,716,328	\$0	\$78,026,948	672.80	0.00	672.80

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Combined District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$24,133,853	\$0	\$12,368,593	204.55	0.00	204.55
2022 Appropriation	\$23,136,034	\$0	\$11,370,774	195.55	0.00	195.55
2023 Appropriation	\$23,659,622	\$0	\$11,164,635	195.55	0.00	195.55
2024 Appropriation	\$23,742,459	\$0	\$11,247,472	195.55	0.00	195.55
2025 Appropriation	\$25,948,249	\$0	\$12,748,945	212.35	0.00	212.35
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$25,948,249	\$0	\$12,748,945	212.35	0.00	212.35
2026 Appropriation	\$25,948,249	\$0	\$12,748,945	212.35	0.00	212.35
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$25,948,249	\$0	\$12,748,945	212.35	0.00	212.35

Magistrate System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$35,364,272	\$0	\$33,283,547	446.20	0.00	446.20
2022 Appropriation	\$32,747,182	\$0	\$30,666,457	423.20	0.00	423.20
2023 Appropriation	\$38,333,727	\$0	\$35,930,485	423.20	0.00	423.20
2024 Appropriation	\$38,528,011	\$0	\$36,124,769	423.20	0.00	423.20
2025 Appropriation	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2026 Appropriation	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20

Board of Bar Examiners

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$1,762,384	\$1,372,661	0.00	9.00	9.00
2022 Appropriation	\$0	\$1,762,384	\$1,372,661	0.00	9.00	9.00
2023 Appropriation	\$0	\$1,820,982	\$1,392,768	0.00	9.00	9.00
2024 Appropriation	\$0	\$1,820,982	\$1,392,768	0.00	9.00	9.00
2025 Appropriation	\$0	\$1,930,184	\$1,484,632	0.00	9.00	9.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$1,930,184	\$1,484,632	0.00	9.00	9.00
2026 Appropriation	\$0	\$1,930,184	\$1,484,632	0.00	9.00	9.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$1,930,184	\$1,484,632	0.00	9.00	9.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Judicial Inquiry and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$678,657	\$0	\$584,065	3.00	0.00	3.00
2022 Appropriation	\$678,657	\$0	\$584,065	3.00	0.00	3.00
2023 Appropriation	\$707,601	\$0	\$562,503	3.00	0.00	3.00
2024 Appropriation	\$707,601	\$0	\$562,503	3.00	0.00	3.00
2025 Appropriation	\$779,882	\$0	\$691,759	3.00	0.00	3.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$779,882	\$0	\$691,759	3.00	0.00	3.00
2026 Appropriation	\$779,882	\$0	\$691,759	3.00	0.00	3.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$779,882	\$0	\$691,759	3.00	0.00	3.00

Indigent Defense Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$58,388,463	\$11,980	\$52,865,529	660.00	0.00	660.00
2022 Appropriation	\$66,195,546	\$11,980	\$55,924,205	701.00	0.00	701.00
2023 Appropriation	\$69,524,320	\$11,980	\$63,291,378	709.00	0.00	709.00
2024 Appropriation	\$73,237,246	\$11,980	\$67,004,304	709.00	0.00	709.00
2025 Appropriation	\$84,520,523	\$2,150,636	\$77,271,126	727.00	2.00	729.00
2025 Intro Changes	\$0	\$1,658,947	\$220,968	0.00	2.00	2.00
2025 Total	\$84,520,523	\$3,809,583	\$77,492,094	727.00	4.00	731.00
2026 Appropriation	\$85,064,108	\$2,150,636	\$77,814,711	727.00	2.00	729.00
2026 Intro Changes	\$0	\$1,661,074	\$220,968	0.00	2.00	2.00
2026 Total	\$85,064,108	\$3,811,710	\$78,035,679	727.00	4.00	731.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase appropriation to account for additional Opioid Abatement Authority grant funding

Provides additional nongeneral fund appropriation to recognize increased grant funding received through the Opioid Abatement Authority. Funding will be used to support reentry and recovery specialists in public defenders' offices.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$182,995	\$185,122

Increase appropriation to account for locality supplemental pay

Increases nongeneral fund appropriation so that the agency can distribute supplemental pay provided by localities for public defenders.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$1,254,984	\$1,254,984

Increase appropriation to hire interpreter and paralegal positions

Funds one position each in the City of Alexandria and Prince William County to support non-attorney staffing needs in the localities' public defender offices.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$220,968	\$220,968
	Authorized Positions	2.00	2.00

Virginia Criminal Sentencing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,170,582	\$70,069	\$1,020,605	10.00	0.00	10.00
2022 Appropriation	\$1,503,782	\$70,069	\$1,353,805	12.00	0.00	12.00
2023 Appropriation	\$1,555,977	\$70,069	\$1,297,469	12.00	0.00	12.00
2024 Appropriation	\$1,616,277	\$70,069	\$1,357,769	12.00	0.00	12.00
2025 Appropriation	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2026 Appropriation	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00

Virginia State Bar

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,071,912	\$25,071,191	\$11,030,169	0.00	178.00	178.00
2022 Appropriation	\$7,571,912	\$25,071,191	\$11,030,169	0.00	89.00	89.00
2023 Appropriation	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2024 Appropriation	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2025 Appropriation	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2026 Appropriation	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00

Executive Offices



Strengthen the Spirit of Virginia Together.

Executive Offices Includes:

[Office of the Governor](#)

[Secretary of the Commonwealth](#)

[Lieutenant Governor](#)

[Office of the State Inspector General](#)

[Attorney General and Department of Law](#)

[Interstate Organization Contributions](#)

[Division of Debt Collection](#)

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

Operating Summary for Executive Offices (Dollars in Millions)

Funds	FY 2025 Base	FY 2025	FY 2025 Total	FY 2026 Base	FY 2026	FY 2026 Total
	Budget	Changes		Budget	Changes	
Total	\$107.29	\$0.09	\$107.38	\$107.22	\$0.97	\$108.19
General	\$66.06	\$0.09	\$66.15	\$65.99	\$0.47	\$66.46
Special	\$26.21	\$0.00	\$26.21	\$26.21	\$0.50	\$26.71
Commonwealth Transportation	\$2.45	\$0.00	\$2.45	\$2.45	\$0.00	\$2.45
Dedicated Special	\$0.61	\$0.00	\$0.61	\$0.61	\$0.00	\$0.61
Federal	\$11.96	\$0.00	\$11.96	\$11.96	\$0.00	\$11.96

Authorized Positions for Executive Offices

Funds	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026
	Budget	Changes	Totals	Budget	Changes	Totals
Total	710.50	0.00	710.50	710.50	3.00	713.50
General Fund	462.92	0.00	462.92	462.92	3.00	465.92
Nongeneral Fund	247.58	0.00	247.58	247.58	0.00	247.58

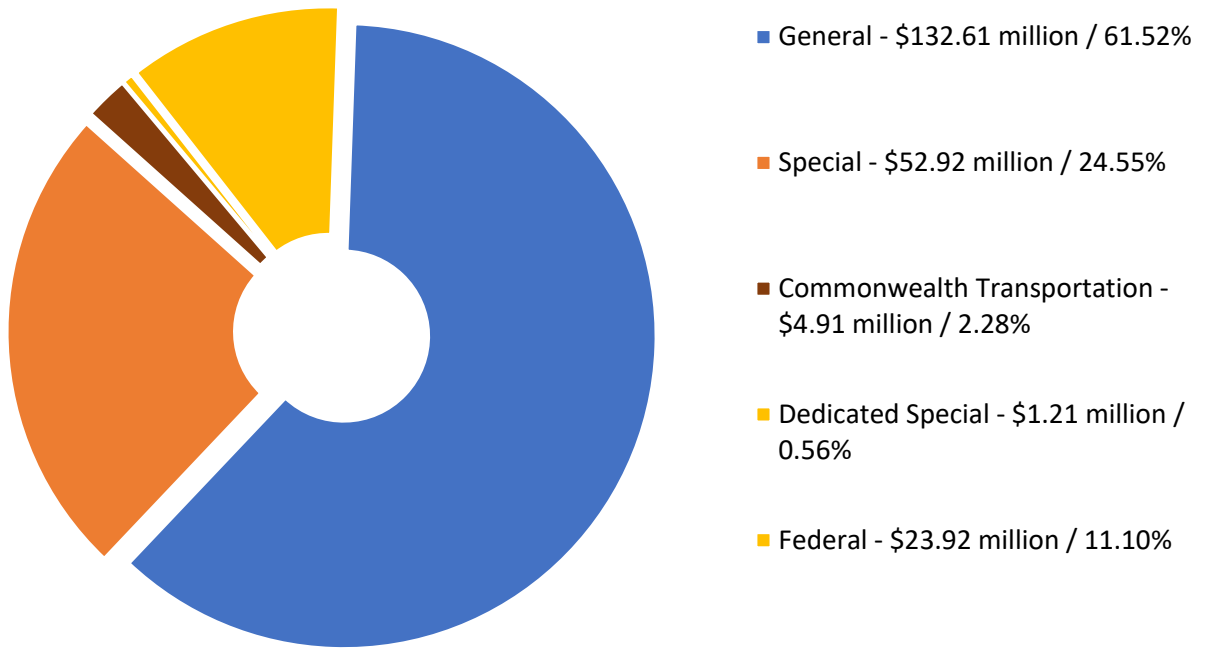
Operating Budget History

Executive Offices
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Executive Offices



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$7,984,495	\$164,914	\$5,941,540	50.17	1.33	51.50
2022 Appropriation	\$7,348,803	\$164,914	\$5,405,848	47.17	1.33	48.50
2023 Appropriation	\$10,060,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2024 Appropriation	\$9,985,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2025 Appropriation	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2026 Appropriation	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50

Lieutenant Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$389,229	\$0	\$321,565	4.00	0.00	4.00
2022 Appropriation	\$389,229	\$0	\$321,565	4.00	0.00	4.00
2023 Appropriation	\$408,926	\$0	\$308,448	4.00	0.00	4.00
2024 Appropriation	\$533,926	\$0	\$308,448	4.00	0.00	4.00
2025 Appropriation	\$566,920	\$0	\$363,130	4.00	0.00	4.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$566,920	\$0	\$363,130	4.00	0.00	4.00
2026 Appropriation	\$566,920	\$0	\$363,130	4.00	0.00	4.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$566,920	\$0	\$363,130	4.00	0.00	4.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Attorney General and Department of Law

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$26,682,220	\$30,434,906	\$45,671,648	245.75	203.25	449.00
2022 Appropriation	\$31,676,889	\$30,434,906	\$50,109,419	296.75	203.25	500.00
2023 Appropriation	\$36,800,506	\$31,002,268	\$55,503,426	313.75	203.25	517.00
2024 Appropriation	\$38,775,022	\$31,002,268	\$57,335,922	329.75	203.25	533.00
2025 Appropriation	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2025 Intro Changes	\$90,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$45,439,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2026 Appropriation	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2026 Intro Changes	\$469,337	\$500,000	\$457,337	3.00	0.00	3.00
2026 Total	\$45,819,138	\$35,201,953	\$65,021,282	349.75	203.25	553.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation to correct fund

Transfers appropriation from a budgetary placeholder fund to the Electronic Nicotine Delivery System (ENDS) Fund. A budgetary placeholder fund was used in the current Appropriation Act until the ENDS Fund was established. This amendment is technical in nature.

Introduced Budget Non-Technical Changes

Expand Operation Ceasefire program to Northern Virginia

Provides funding and one position for an additional attorney to expand the Operation Ceasefire program to Northern Virginia.

	2025	2026
General Fund	\$0	\$192,260
Authorized Positions	0.00	1.00

Increase rate payer protection staff

Provides funding and two positions for rate payer advocacy in energy rate cases and litigation.

	2025	2026
General Fund	\$0	\$277,077
Authorized Positions	0.00	2.00

Provide funding for Electronic Nicotine Delivery System directory start-up costs

Provides one-time funding for Electronic Nicotine Delivery System (ENDS) directory start-up costs. Fees deposited into the ENDS Fund are expected to cover the on-going operational costs of the directory, however, those fees will not be collected until after July 1, 2025. One-time funds are needed to ensure that the directory is fully operational by the statutorily required December 31, 2025 deadline.

	2025	2026
General Fund	\$90,000	\$0

Increase the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund appropriation and carryforward

Increases the appropriation and allowable carryforward funds in the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund. The fund pays for outside experts and specialists and related costs when Virginia engages in consumer protection actions such as anti-trust investigations.

	2025	2026
Nongeneral Fund	\$0	\$500,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2022 Appropriation	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2023 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2024 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2025 Appropriation	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2026 Appropriation	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$2,614,018	\$118,337	\$2,056,962	19.00	0.00	19.00
2022 Appropriation	\$2,639,018	\$118,337	\$2,056,962	19.00	0.00	19.00
2023 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2024 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2025 Appropriation	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2026 Appropriation	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00

Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$4,778,140	\$2,366,236	\$5,346,211	24.00	16.00	40.00
2022 Appropriation	\$4,778,140	\$2,366,236	\$5,346,211	24.00	16.00	40.00
2023 Appropriation	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2024 Appropriation	\$5,194,696	\$2,461,729	\$5,835,571	26.00	16.00	42.00
2025 Appropriation	\$6,292,984	\$2,536,584	\$7,157,176	30.00	16.00	46.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,292,984	\$2,536,584	\$7,157,176	30.00	16.00	46.00
2026 Appropriation	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$190,949	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$190,949	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$210,940	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$210,940	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$210,940	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$210,940	\$0	\$0	0.00	0.00	0.00

Office of Administration

The Honorable Margaret "Lyn" McDermid, Secretary of Administration



The five state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversee the Commonwealth's information technology.

Office of Administration Includes:

[Secretary of Administration](#)

[Compensation Board](#)

[Department of Human Resource Management](#)

[Department of General Services](#)

[Administration of Health Insurance](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

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

Operating Summary for Office of Administration (Dollars in Millions)

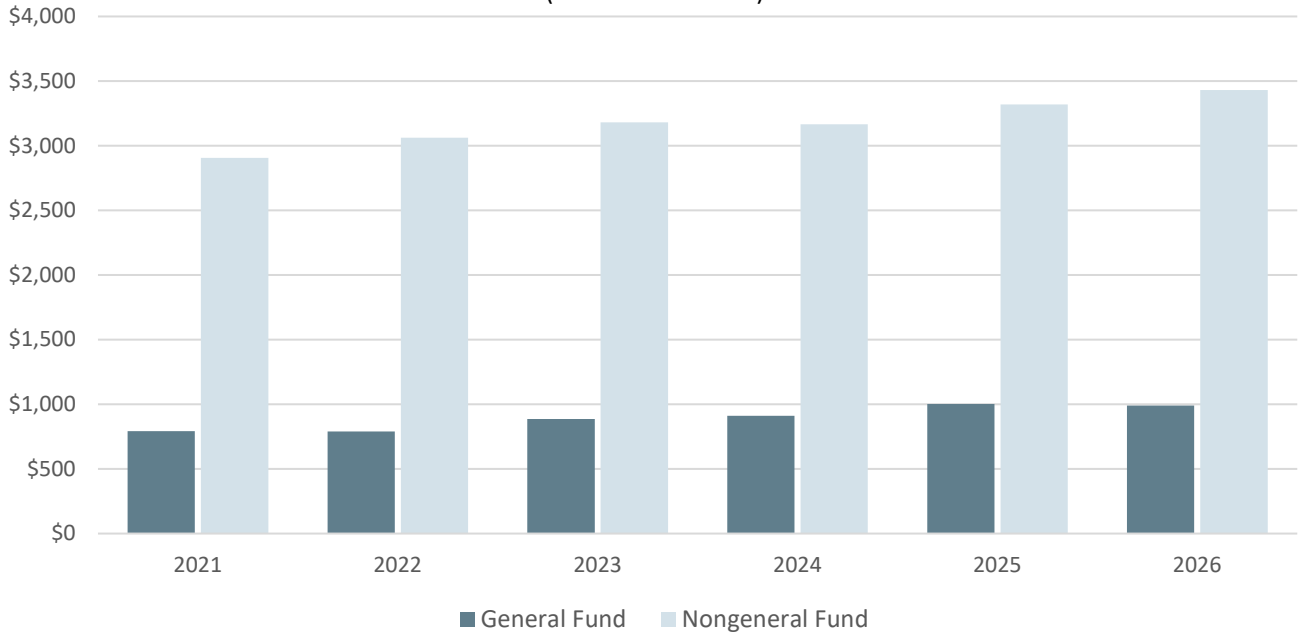
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$4,313.91	\$6.23	\$4,320.15	\$4,366.59	\$54.87	\$4,421.46
General	\$996.47	\$5.37	\$1,001.84	\$986.40	\$3.97	\$990.38
Special	\$28.14	\$0.37	\$28.50	\$26.14	\$1.66	\$27.80
Enterprise	\$636.04	\$0.00	\$636.04	\$636.04	\$0.00	\$636.04
Internal Service	\$2,498.42	\$0.50	\$2,498.92	\$2,563.16	\$48.24	\$2,611.40
Trust and Agency	\$138.59	\$0.00	\$138.59	\$138.59	\$0.00	\$138.59
Dedicated Special	\$8.59	\$0.00	\$8.59	\$8.59	\$1.00	\$9.59
Federal	\$7.66	\$0.00	\$7.66	\$7.66	\$0.00	\$7.66

Authorized Positions for Office of Administration

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	1,302.40	0.00	1,302.40	1,302.40	28.00	1,330.40
General Fund	457.35	0.00	457.35	457.35	2.50	459.85
Nongeneral Fund	845.05	0.00	845.05	845.05	25.50	870.55

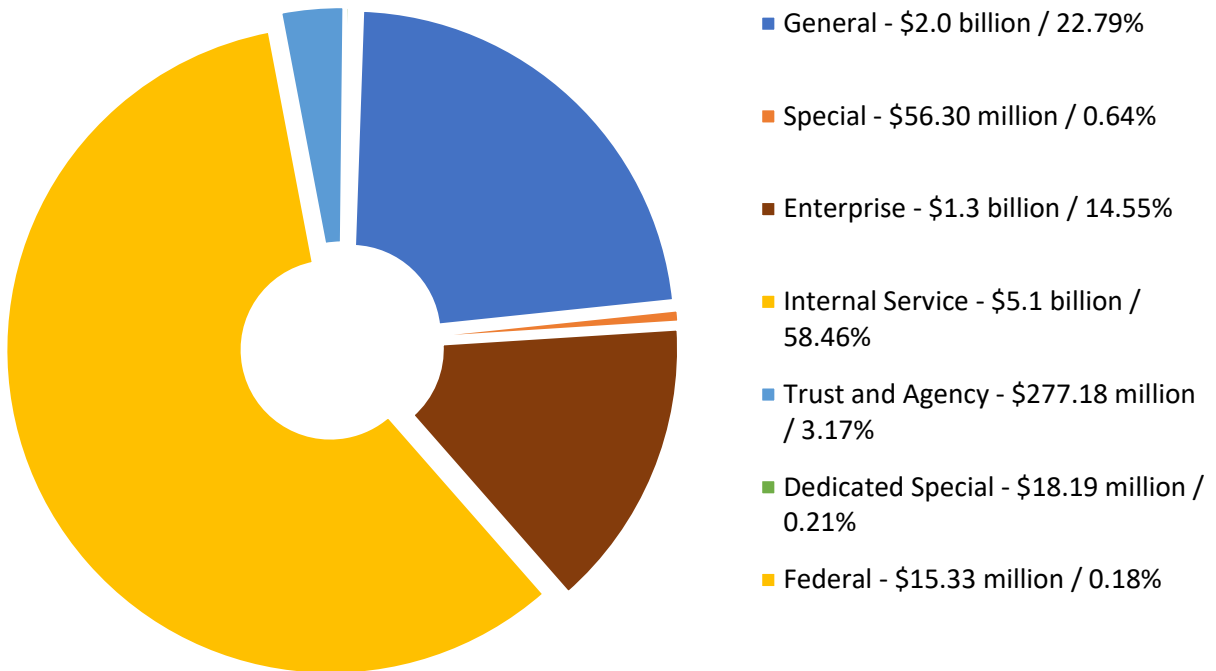
Operating Budget History

Office of Administration
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Administration



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00
2022 Appropriation	\$1,753,686	\$2,602,000	\$2,217,823	13.00	4.00	17.00
2023 Appropriation	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2024 Appropriation	\$1,854,596	\$5,252,000	\$1,997,225	13.00	7.00	20.00
2025 Appropriation	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00
2026 Appropriation	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00
2026 Intro Changes	\$0	(\$5,289,468)	(\$1,727,204)	0.00	-7.00	-7.00
2026 Total	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer Office of Data Governance and Analytics to the Virginia Information Technologies Agency

Transfers the funding and positions for the Office of Data Governance and Analytics (ODGA) to the Virginia Information Technologies Agency (VITA). The transfer will allow ODGA to achieve economies of scale and fully utilize the existing administrative support structure present at VITA. ODGA is currently funded via charges assessed to state agencies by VITA.

	2025	2026
Nongeneral Fund	\$0	(\$5,289,468)
Authorized Positions	0.00	(7.00)

Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$718,465,692	\$16,606,228	\$3,472,160	20.00	1.00	21.00
2022 Appropriation	\$729,812,025	\$16,606,228	\$3,821,121	21.00	1.00	22.00
2023 Appropriation	\$810,012,233	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Appropriation	\$841,961,537	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2025 Appropriation	\$922,446,150	\$16,595,878	\$4,060,066	21.00	1.00	22.00
2025 Intro Changes	\$126,986	\$0	\$0	0.00	0.00	0.00
2025 Total	\$922,573,136	\$16,595,878	\$4,060,066	21.00	1.00	22.00
2026 Appropriation	\$913,007,627	\$16,595,878	\$4,060,066	21.00	1.00	22.00
2026 Intro Changes	\$1,512,339	\$0	\$0	0.00	0.00	0.00
2026 Total	\$914,519,966	\$16,595,878	\$4,060,066	21.00	1.00	22.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund website modernization project

Provides funding to update the agency's public-facing website. First-year costs include implementation; second-year costs provide for maintenance and licensing fees.

	2025	2026
General Fund	\$126,986	\$26,621

Adjust salaries of elected constitutional officers based on increases in locality population

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

	2025	2026
General Fund	\$0	\$130,716

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Increase sheriffs' dispatcher salaries

Funds a 9.3 percent salary increase for sheriffs' dispatchers and dispatcher supervisors as of July 1, 2025.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$1,355,002

Department of General Services

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$26,385,532	\$237,151,051	\$53,963,145	248.50	435.50	684.00
2022 Appropriation	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2023 Appropriation	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2024 Appropriation	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2025 Appropriation	\$31,307,339	\$249,012,355	\$71,121,247	280.00	440.00	720.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$31,307,339	\$249,012,355	\$71,121,247	280.00	440.00	720.00
2026 Appropriation	\$30,807,339	\$243,029,850	\$71,121,247	280.00	440.00	720.00
2026 Intro Changes	\$288,400	\$6,086,731	\$94,900	1.00	0.00	1.00
2026 Total	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$50,000,000	\$0	\$0	\$50,000,000
2025 Intro Changes	\$49,500,000	\$0	\$0	\$49,500,000
2025 Total	\$99,500,000	\$0	\$0	\$99,500,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation and rates of the Office of Facilities Management internal service fund

Adjusts appropriation and billable rent rates of the state agency rent plan to align with projected operating expenses. Additionally, this action adjusts the office's billable labor rates for trade positions to account for changes in statewide salary and fringe benefit rate increases.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$6,086,731

Introduced Budget Non-Technical Changes

Increase hourly rate charged by the Division of Engineering and Buildings

Increases the hourly rate charged by the Division of Engineering and Buildings (DEB) for engineering and architectural services to capital projects.

Provide appropriation for storage of Physical Evidence Recovery Kits (PERK) and trace evidence collection kits

Provides appropriation to the Division of Consolidated Laboratory Services for equipment, storage space, and a position to process trace evidence collection kits and Physical Evidence Recovery Kits (PERK).

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$288,400
Authorized Positions	0.00	1.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Provide planning and demolition funding for the Commonwealth Courts Building

Provides additional funding for detailed planning, working drawings, and demolition related to the Commonwealth Courts Building.

	<u>2025</u>	<u>2026</u>
General Fund	\$14,500,000	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Relocate Monroe tenants and plan for new office building

Provides for the cost of renovations to state-owned buildings at the seat of government and associated moving expenses to facilitate the relocation of agencies from the James Monroe Building. Language also authorizes the sale of the property at the corner of 7th and Main Streets in Richmond and the transfer of remaining balances from another project to be used for the planning of a new state agency office building at the Virginia Department of Transportation Annex Building site.

	<u>2025</u>	<u>2026</u>
General Fund	\$35,000,000	\$0

Relocate Office of Fleet Management Services

Authorizes a treasury loan to acquire and improve property for the relocation of the Office of Fleet Management Services and directs the sale of the current property.

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,143,817	\$103,341,397	\$13,297,358	43.90	71.10	115.00
2022 Appropriation	\$6,446,707	\$103,147,490	\$13,297,358	43.90	71.10	115.00
2023 Appropriation	\$8,438,334	\$108,019,504	\$17,126,899	56.90	62.10	119.00
2024 Appropriation	\$7,542,572	\$107,785,491	\$16,752,417	54.90	62.10	117.00
2025 Appropriation	\$8,049,112	\$114,324,941	\$15,962,802	55.35	61.65	117.00
2025 Intro Changes	\$100,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$8,149,112	\$114,324,941	\$15,962,802	55.35	61.65	117.00
2026 Appropriation	\$8,098,253	\$114,324,941	\$15,962,802	55.35	61.65	117.00
2026 Intro Changes	\$173,708	\$223,708	\$133,444	0.50	0.50	1.00
2026 Total	\$8,271,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund information security analyst position

Supports the cost of one full-time information security analyst position. This position will maintain, enhance, and monitor the agency's information security program to assure full compliance with the Commonwealth Security Standards.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$73,708
Nongeneral Fund	\$0	\$73,708
Authorized Positions	0.00	1.00

Fund human resource service center

Provides additional nongeneral fund appropriation in the second year to support increase the Shared Services Center rate to \$2,000.00 per full-time equivalent and \$800.00 per wage employee.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$150,000

Provide funding for the Commonwealth Leadership Academy

Provides funding both years for the Commonwealth Leadership Academy, a cabinet nomination-based executive development program.

	<u>2025</u>	<u>2026</u>
General Fund	\$100,000	\$100,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$2,197,071,067	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$2,481,071,067	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$2,481,071,067	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00

Virginia Management Fellows Program Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2022 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2023 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2025 Appropriation	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2026 Appropriation	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$38,816,790	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2022 Appropriation	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2023 Appropriation	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Appropriation	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2025 Appropriation	\$30,504,668	\$3,052,250	\$9,088,732	67.00	0.00	67.00
2025 Intro Changes	\$1,250,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$31,754,668	\$3,052,250	\$9,088,732	67.00	0.00	67.00
2026 Appropriation	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue migration of information and systems to the Cloud

Provides additional funding for the continued migration of information and systems to the Cloud.

	2025	2026
General Fund	\$500,000	\$0

Provide funding to plan upgrades for current elections software

Provides funding to develop a plan to upgrade the committee electronic tracking (COMET) and the campaign finance management (CFM) systems. The upgraded systems will address current issues and prepare for future requirements.

	2025	2026
General Fund	\$750,000	\$0

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$282,252	\$346,614,663	\$31,576,677	2.00	237.40	239.40
2022 Appropriation	\$282,252	\$395,694,836	\$32,029,356	2.00	240.40	242.40
2023 Appropriation	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2024 Appropriation	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2025 Appropriation	\$318,676	\$448,096,267	\$44,262,248	2.00	335.40	337.40
2025 Intro Changes	\$3,892,356	\$865,225	\$0	0.00	0.00	0.00
2025 Total	\$4,211,032	\$448,961,492	\$44,262,248	2.00	335.40	337.40
2026 Appropriation	\$318,676	\$441,822,928	\$44,262,248	2.00	335.40	337.40
2026 Intro Changes	\$2,000,000	\$49,874,017	\$3,602,327	1.00	32.00	33.00
2026 Total	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation from budgetary only fund

Transfers appropriation from the budgetary only fund to the Commonwealth Opioid Abatement Remediation fund (COAR). This amendment is technical in nature.

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Introduced Budget Non-Technical Changes

		<u>2025</u>	<u>2026</u>
Adjust appropriation for internal service fund updates			
Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.	Nongeneral Fund	\$0	\$23,186,835
Increase positions to support supply chain management operations			
Provides appropriation to support VITA supply chain management through the addition of five full time employees and one contractor position.	Nongeneral Fund	\$0	\$960,000
	Authorized Positions	0.00	5.00
Provide appropriation to facilitate the transition for the new administration			
Provides nongeneral fund appropriation to support the transition of information technology services for the next administration, while supporting the operations of the current administration.	Nongeneral Fund	\$365,225	\$1,549,648
	Authorized Positions	0.00	1.00
Establish the Project Management Center of Excellence			
Provides general fund appropriation to create the Project Management Center of Excellence for the Commonwealth. The Center will provide extensive support and management to agencies undertaking complex information technology system and application projects.	General Fund	\$2,000,000	\$2,000,000
	Authorized Positions	0.00	1.00
Increase cost share for federal cybersecurity grant			
Provides general fund appropriation to increase the state matching dollars for the federal State and Local Cybersecurity Grant Program. Additional general fund state matching dollars are needed due to a higher than anticipated federal award.	General Fund	\$1,892,356	\$0
Increase positions for transition to new managed security services			
Provides additional positions for the transition to new managed security services. Positions are needed to support the in-sourcing of cybersecurity functions from the managed security services contract.	Authorized Positions	0.00	10.00
Increase positions to support cybersecurity, auditing and cloud oversight services.			
Provides appropriation to increase staffing for information security, auditing, and support of the cloud security oversight program.	Nongeneral Fund	\$0	\$2,341,000
	Authorized Positions	0.00	5.00
Provide additional appropriation for optional enterprise services			
Provides nongeneral fund appropriation to support the maintenance of optional enterprise information technology services. Currently the agency offers Robotic Process Automation, Box Enterprise Content Management Service, low-code application platform, and Adobe Cloud Platform services to agencies, but do not have the appropriation necessary to maintain these services.	Nongeneral Fund	\$500,000	\$7,723,158
	Authorized Positions	0.00	1.00
Provide appropriation to develop and operate a single sign-in and verification system			
Provides appropriation to develop and maintain a single sign-in and verification system for agency websites. The appropriation also includes funding for a service manager position to support the initiative.	Nongeneral Fund	\$0	\$3,888,739
	Authorized Positions	0.00	1.00
Provide appropriation to enhance current platforms' cybersecurity and accessibility			
Provides general fund appropriation to continue the enterprise website modernization for cybersecurity and accessibility improvements. The general fund appropriation also supports the continuation of the Language Translation Program and PeopleSoft system.	Nongeneral Fund	\$0	\$4,935,169
	Authorized Positions	0.00	2.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Transfer Office of Data Governance and Analytics to the Virginia Information Technologies Agency

Transfers the funding and positions for the Office of Data Governance and Analytics (ODGA) to the Virginia Information Technologies Agency (VITA). The transfer will allow ODGA to achieve economies of scale and fully utilize the existing administrative support structure present at VITA. ODGA is currently funded via charges assessed to state agencies by VITA.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$5,289,468
Authorized Positions	0.00	7.00

Joint Subcommittee on Cyber Risk

Establishes an information security work group that will meet semi-annually.

Office of Agriculture and Forestry

The Honorable Matthew Lohr, Secretary of Agriculture and Forestry



The Secretary of Agriculture and Forestry is the voice of two of Virginia's largest industries: Agriculture and Forestry. The combined industries provide nearly 490,295 jobs in the Commonwealth.

Office of Agriculture and Forestry Includes:

[Secretary of Agriculture and Forestry](#)

[Agricultural Council](#)

[Department of Agriculture and Consumer Services](#)

[Virginia Racing Commission](#)

[Department of Forestry](#)

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

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

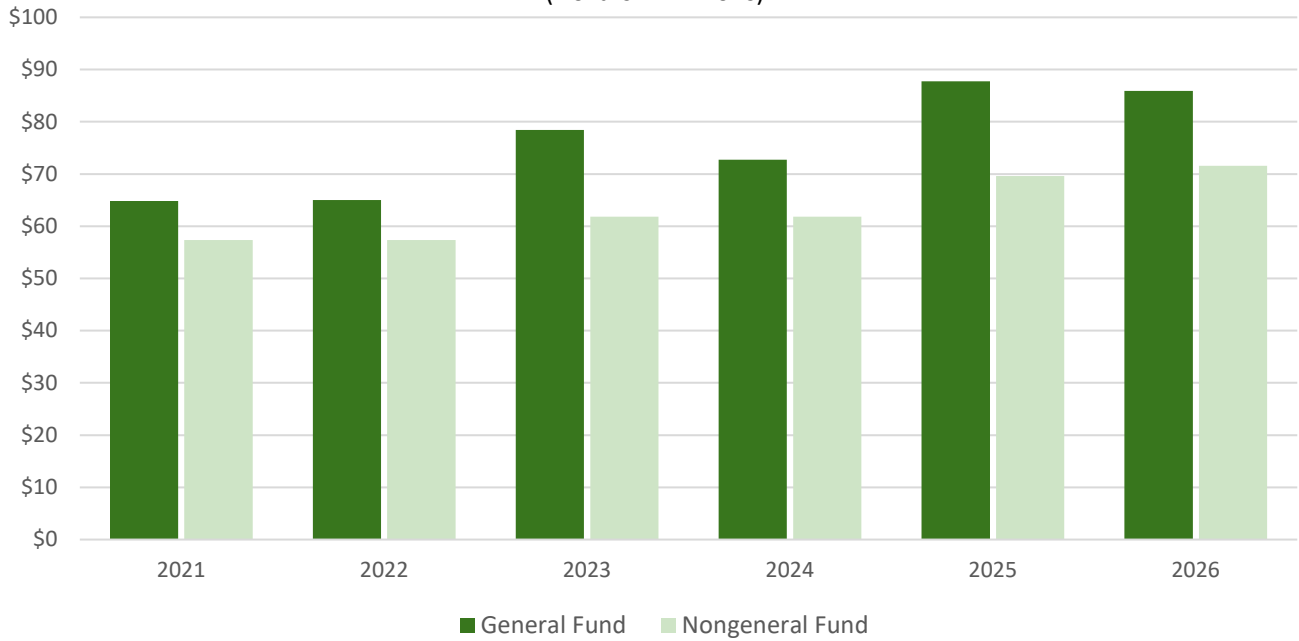
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$156.22	\$1.10	\$157.32	\$152.30	\$5.15	\$157.45
General	\$86.64	\$1.10	\$87.74	\$82.42	\$3.47	\$85.89
Special	\$30.13	\$0.00	\$30.13	\$30.43	\$0.00	\$30.43
Trust and Agency	\$9.34	\$0.00	\$9.34	\$9.34	\$0.00	\$9.34
Dedicated Special	\$11.90	\$0.00	\$11.90	\$11.90	\$1.68	\$13.58
Federal	\$18.23	\$0.00	\$18.23	\$18.23	\$0.00	\$18.23

Authorized Positions for Office of Agriculture and Forestry

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	907.00	0.00	907.00	907.00	0.00	907.00
General Fund	548.58	0.00	548.58	548.58	0.00	548.58
Nongeneral Fund	358.42	0.00	358.42	358.42	0.00	358.42

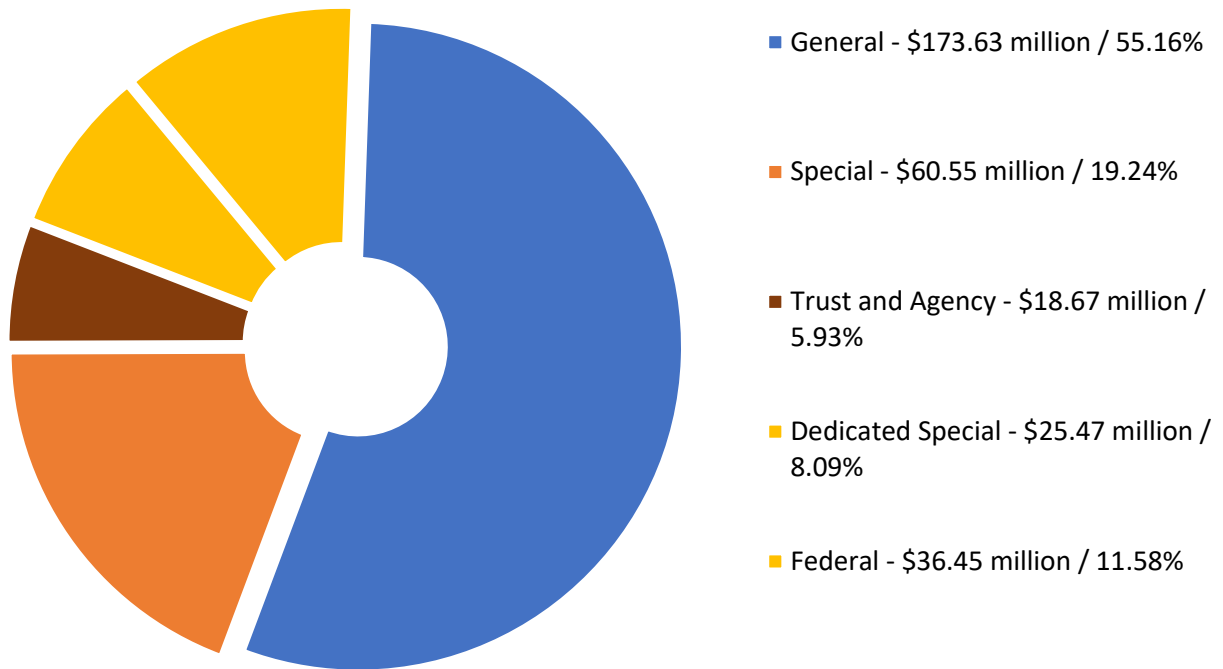
Operating Budget History

Office of Agriculture and Forestry
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Agriculture and Forestry



Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$518,381	\$0	\$402,866	3.00	0.00	3.00
2022 Appropriation	\$518,381	\$0	\$402,866	3.00	0.00	3.00
2023 Appropriation	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2024 Appropriation	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2025 Appropriation	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2026 Appropriation	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$599,235	\$0	\$521,056	3.00	0.00	3.00

Department of Agriculture and Consumer Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$43,871,662	\$38,240,917	\$44,294,781	344.00	214.00	558.00
2022 Appropriation	\$42,788,031	\$38,240,917	\$45,393,878	349.99	219.01	569.00
2023 Appropriation	\$49,249,000	\$39,246,929	\$52,515,778	359.49	222.51	582.00
2024 Appropriation	\$49,165,125	\$39,241,929	\$53,615,778	376.49	232.51	609.00
2025 Appropriation	\$55,634,282	\$42,237,446	\$59,499,468	374.99	235.01	610.00
2025 Intro Changes	\$832,081	\$0	\$0	0.00	0.00	0.00
2025 Total	\$56,466,363	\$42,237,446	\$59,499,468	374.99	235.01	610.00
2026 Appropriation	\$54,414,982	\$42,237,446	\$59,499,468	374.99	235.01	610.00
2026 Intro Changes	\$3,239,800	\$1,680,000	\$309,847	0.00	0.00	0.00
2026 Total	\$57,654,782	\$43,917,446	\$59,809,315	374.99	235.01	610.00

Operating Budget Changes

Introduced Budget Technical Changes

Clarify funding for the Blue Catfish Processing, Flash Freezing, and Infrastructure Grant Program

Clarifies that appropriation for the Blue Catfish Processing Grant Program is part of the Governor's Agriculture and Forestry Industries Development Fund.

Introduced Budget Non-Technical Changes

Decrease deposit to the Virginia Wine Promotion Fund

Adjusts the annual deposit to the Virginia Wine Promotion Fund based on certain wine liter tax revenue collections.

	<u>2025</u>	<u>2026</u>
General Fund	(\$38,924)	(\$38,924)

Increase deposit to the Virginia Spirits Promotion Fund

Adjusts the annual deposit to the Virginia Spirits Promotion Fund based on certain spirits tax revenue collections.

	<u>2025</u>	<u>2026</u>
General Fund	\$89,294	\$89,294

Modernize regulatory program platform

Provides ongoing funding to modernize the first two of the agency's 21 regulatory programs. It is anticipated that the modernization of all programs will be complete in 2036, and that the new platform will improve and streamline services.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$2,939,430

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Replace outdated liquid propane gas testing equipment			
Provides one-time funding for necessary upgrades to liquid propane gas provers used in field inspections. Existing 102-gallon, 23-gallon, and 20-gallon provers will be replaced with one 100-gallon and two 25-gallon provers to meet industry standards.	General Fund	<u>2025</u> \$149,500	<u>2026</u> \$0
Establish Pasture, Rangeland, and Forage Insurance Premium Assistance Program			
Creates a new program to reimburse a portion of the annual federal premium paid by livestock producers enrolled in the United States Department of Agriculture Risk Management Agency Rainfall Index Pasture, Rangeland, and Forage insurance program.	General Fund	<u>2025</u> \$0	<u>2026</u> \$250,000
Support required inspection and testing of commercially used chargers for electric vehicles			
Provides one-time money for new equipment to begin inspecting electric vehicle chargers.	General Fund	<u>2025</u> \$632,211	<u>2026</u> \$0
Adjust spending authority for the Virginia Corn Board			
Updates budget language to allow for the expenditure of increasing nongeneral fund revenue for the Corn Board.			
Adjust spending authority for the Virginia Soybean Board			
Updates budget language to allow for the expenditure of increasing nongeneral fund revenue for the Soybean Board.			
Increase nongeneral fund appropriation for pesticide services			
Increases appropriation for ongoing maintenance costs of a new online registration system for pesticide applicators.	Nongeneral Fund	<u>2025</u> \$0	<u>2026</u> \$500,000
Increase nongeneral fund appropriation for the Virginia Horse Industry Board			
Increases appropriation to allow for the expenditure of increasing revenue for the Virginia Horse Industry Board.	Nongeneral Fund	<u>2025</u> \$0	<u>2026</u> \$1,180,000

Department of Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$20,411,165	\$15,413,742	\$20,800,142	165.59	113.41	279.00
2022 Appropriation	\$21,701,822	\$15,413,742	\$21,651,549	165.59	113.41	279.00
2023 Appropriation	\$28,624,159	\$15,994,378	\$23,026,416	165.59	113.41	279.00
2024 Appropriation	\$23,047,329	\$15,994,378	\$23,190,912	165.59	113.41	279.00
2025 Appropriation	\$30,104,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2025 Intro Changes	\$270,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$30,374,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2026 Appropriation	\$27,404,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2026 Intro Changes	\$232,000	\$0	\$0	0.00	0.00	0.00
2026 Total	\$27,636,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Upgrade Integrated Forest Resource Information System modules			
Provides one-time funding over the biennium to complete software upgrades for mission critical systems. The current system is 20 years old and has functionality limitations.	General Fund	<u>2025</u> \$270,000	<u>2026</u> \$232,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Agricultural Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$490,675	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$490,675	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$490,509	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$490,509	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$490,422	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$490,422	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$490,422	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$490,422	\$0	0.00	0.00	0.00

Virginia Racing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$3,208,655	\$996,807	0.00	10.00	10.00
2022 Appropriation	\$0	\$3,208,655	\$996,807	0.00	10.00	10.00
2023 Appropriation	\$0	\$6,073,891	\$2,205,222	0.00	10.00	10.00
2024 Appropriation	\$0	\$6,073,891	\$2,205,222	0.00	10.00	10.00
2025 Appropriation	\$300,000	\$8,061,561	\$1,956,602	0.00	10.00	10.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$300,000	\$8,061,561	\$1,956,602	0.00	10.00	10.00
2026 Appropriation	\$0	\$8,361,561	\$1,956,602	0.00	10.00	10.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$8,361,561	\$1,956,602	0.00	10.00	10.00

Office of Commerce and Trade

The Honorable Caren Merrick, Secretary of Commerce and Trade



The Secretary of Commerce and Trade is dedicated to developing and growing an economy that works for all Virginians. Our nine agencies are dedicated to assisting Virginians in a variety of ways, enabling them to actively contribute to our economy. We strive to utilize the great assets of Virginia to help sustain its status as the best place to live, work, and conduct business.

Office of Commerce and Trade Includes:

[Secretary of Commerce and Trade](#)

[Fort Monroe Authority](#)

[Economic Development Incentive Payments](#)

[Virginia Economic Development Partnership](#)

[Department of Housing and Community Development](#)

[Virginia Tourism Authority](#)

[Virginia Innovation Partnership Authority](#)

[Department of Energy](#)

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

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

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

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$777.55	\$167.06	\$944.61	\$779.25	(\$32.77)	\$746.48
General	\$499.69	\$167.06	\$666.75	\$501.39	(\$32.77)	\$468.62
Special	\$113.22	\$0.00	\$113.22	\$113.22	\$0.00	\$113.22
Commonwealth Transportation	\$1.80	\$0.00	\$1.80	\$1.80	\$0.00	\$1.80
Trust and Agency	\$0.78	\$0.00	\$0.78	\$0.78	\$0.00	\$0.78
Dedicated Special	\$1.70	\$0.00	\$1.70	\$1.70	\$0.00	\$1.70
Federal	\$160.36	\$0.00	\$160.36	\$160.36	\$0.00	\$160.36

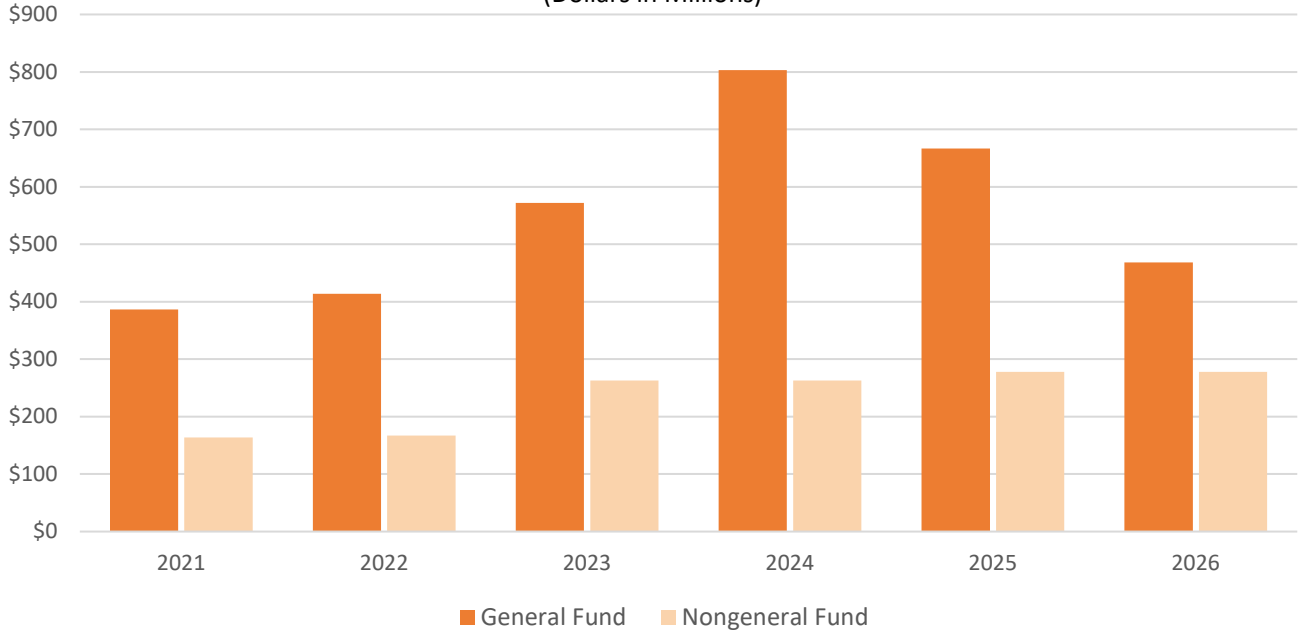
Authorized Positions for Office of Commerce and Trade

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	531.00	0.00	531.00	531.00	1.00	532.00
General Fund	278.72	0.00	278.72	278.72	1.00	279.72
Nongeneral Fund	252.28	0.00	252.28	252.28	0.00	252.28

Operating Budget History

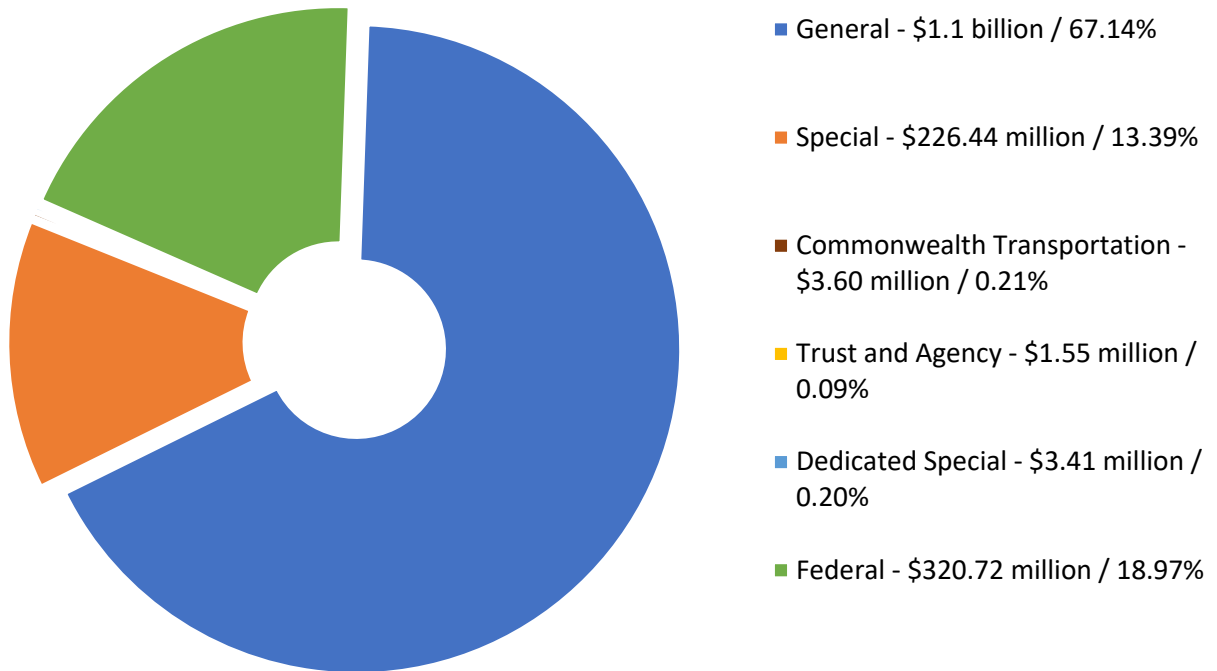
Office of Commerce and Trade

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Commerce and Trade



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2022 Appropriation	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2023 Appropriation	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2024 Appropriation	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2025 Appropriation	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2026 Appropriation	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00

Operating Budget Changes

Introduced Budget Savings

Capture savings from economic development funds

Directs the State Comptroller to transfer unobligated cash from certain economic development funds to the general fund. Balances consist of residual interest and unpaid funds due to the cancellation of projects. Language directing this transfer is in Part 3 of the Budget Bill.

	<u>2025</u>	<u>2026</u>
GF Resources	\$4,760,334	\$0

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$70,341,733	\$150,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$75,765,483	\$150,000	\$0	0.00	0.00	0.00
2023 Appropriation	\$155,433,083	\$150,000	\$0	0.00	0.00	0.00
2024 Appropriation	\$414,216,290	\$150,000	\$0	0.00	0.00	0.00
2025 Appropriation	\$93,836,649	\$150,000	\$0	0.00	0.00	0.00
2025 Intro Changes	\$6,035,682	\$0	\$0	0.00	0.00	0.00
2025 Total	\$99,872,331	\$150,000	\$0	0.00	0.00	0.00
2026 Appropriation	\$86,035,426	\$150,000	\$0	0.00	0.00	0.00
2026 Intro Changes	\$48,196,400	\$0	\$0	0.00	0.00	0.00
2026 Total	\$134,231,826	\$150,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize appropriation for a new economic development initiative

Provides appropriation for an anticipated incentive payment for a project approved by the Major Employment and Investment Commission contingent on legislation to be considered by the 2025 General Assembly.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$1,400,000

Expand the Virginia Business Ready Sites Program

Increases funding for the Virginia Business Ready Sites Program, bringing the total to \$70.0 million the second year.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$50,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Reauthorize funding associated with an economic development project in Wythe County

Provides funding to reimburse infrastructure costs incurred by Wythe County as of June 30, 2024, per the Commonwealth's commitment to the project.	General Fund	<u>2025</u> \$3,895,682	<u>2026</u> \$0
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Reduce the Virginia Investment Performance Grant appropriation and provide payment flexibility

Updates appropriation for the Virginia Investment Performance Grant based on anticipated distributions and adds language to clarify that any excess funds remaining in the Fund from prior years for projects previously approved shall be appropriated for expenditure in subsequent years.	General Fund	<u>2025</u> (\$390,000)	<u>2026</u> (\$403,600)
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Update the Virginia Economic Development Incentive Grant Program appropriation schedule

Adjusts appropriation provided for the Virginia Economic Development Incentive Grant based on updated incentive payment schedules.	General Fund	<u>2025</u> \$30,000	<u>2026</u> (\$300,000)
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Clarify the use of proceeds from the sale of the Central Virginia Training Center

Adds Appropriation Act language to provide the Department of General Services with flexibility to demolish derelict structures, perform remediation, and market the sale of the Central Virginia Training Center property in Madison Heights, Virginia. The language stipulates that proceeds from the sale of the property shall be deposited in the Behavioral Health and Developmental Services Trust Fund.

Introduced Budget Savings

Shift funding for the inland port to the first year

Transfers appropriation provided for the development of an inland port in the Mount Rogers Planning District from the second year to the first year.	General Fund	<u>2025</u> \$2,500,000	<u>2026</u> (\$2,500,000)
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Department of Housing and Community Development

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$208,142,878	\$111,550,944	\$11,677,607	75.25	60.75	136.00
2022 Appropriation	\$202,280,878	\$139,850,944	\$14,327,607	84.25	77.75	162.00
2023 Appropriation	\$264,045,566	\$235,025,518	\$19,848,498	105.25	132.75	238.00
2024 Appropriation	\$239,179,222	\$235,025,518	\$19,968,498	111.25	133.75	245.00
2025 Appropriation	\$225,629,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2025 Intro Changes	\$51,100,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$276,729,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2026 Appropriation	\$193,329,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2026 Intro Changes	(\$12,000,000)	\$0	\$0	0.00	0.00	0.00
2026 Total	\$181,329,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish and capitalize the Disaster Assistance Fund

Adds language to create a new statewide fund to address life, safety, and housing disaster-related costs not covered by federal assistance, private donations, or insurance, and subject to appropriation by the General Assembly. Initial capitalization of the Fund comes from the proceeds generated from the Commonwealth's participation in the Regional Green House Gas Initiative auction that occurred in December 2023 in addition to a one-time general fund deposit.	General Fund	<u>2025</u> \$25,000,000	<u>2026</u> \$0
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Fund natural gas study in Patrick County

Provides \$100,000.00 from the general fund in the first year to Patrick County to complete a natural gas study.	General Fund	<u>2025</u> \$100,000	<u>2026</u> \$0
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Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Establish an early learning capital supply-building program		<u>2025</u>	<u>2026</u>
Provides funding for a competitive grant program to be administered by the Department of Housing and Community Development, the Department of Education, and the State Council of Higher Education for Virginia with the objective of increasing the supply of quality early learning spaces in childcare and early learning deserts.	General Fund	\$14,000,000	\$0

Remove language establishing two new programs utilizing Low-Income Energy Efficiency Program Fund balances			
Eliminates budget language requirement for the agency to establish a pilot program to provide down payment assistance and a pilot program to assist nonprofits and associations of tenants residing in manufactured home parks acquire land on which homes reside with balances in the Low-Income Energy Efficiency Program Fund.			

Introduced Budget Savings

Shift second year Virginia Telecommunication Initiative funding to the first year		<u>2025</u>	<u>2026</u>
Transfers program funding to the first year. This initiative extends broadband service to currently unserved areas.	General Fund	\$10,000,000	(\$10,000,000)

Transfer White Mill funding for the City of Danville to the first year		<u>2025</u>	<u>2026</u>
Shifts a portion of amounts for the Industrial Revitalization Fund from the second year to the first. The \$2.0 million is provided for the City of Danville to develop property along the Dan River known as White Mill. The amount is contingent on a match from non-state sources.	General Fund	\$2,000,000	(\$2,000,000)

Department of Energy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$14,424,823	\$24,561,293	\$21,876,262	162.43	74.57	237.00
2022 Appropriation	\$14,127,043	\$24,561,293	\$21,430,533	162.43	74.57	237.00
2023 Appropriation	\$15,123,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2024 Appropriation	\$18,623,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2025 Appropriation	\$16,363,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2025 Intro Changes	\$225,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$16,588,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2026 Appropriation	\$16,363,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$16,363,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00

Operating Budget Changes

Introduced Budget Non-Technical Changes			
Purchase new truck-mounted geoprobe equipment		<u>2025</u>	<u>2026</u>
Provides one-time funding to replace outdated equipment used for geological data collection.	General Fund	\$225,000	\$0

Capture balance of refunded Dominion Energy rebate		<u>2025</u>	<u>2026</u>
Transfers the balance of moneys refunded to the Commonwealth by Dominion Energy to the general fund. Language directing this transfer is in Part 3 of the Budget Bill.	GF Resources	\$5,532,568	\$0

Department of Small Business and Supplier Diversity

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$4,387,842	\$2,642,807	\$4,480,645	40.00	24.00	64.00
2022 Appropriation	\$5,727,375	\$2,642,807	\$6,142,988	45.00	24.00	69.00
2023 Appropriation	\$5,892,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00
2024 Appropriation	\$5,892,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00
2025 Appropriation	\$6,180,690	\$3,146,107	\$5,914,214	45.00	24.00	69.00
2025 Intro Changes	\$0	\$0	\$2,103	0.00	0.00	0.00
2025 Total	\$6,180,690	\$3,146,107	\$5,916,317	45.00	24.00	69.00
2026 Appropriation	\$5,680,690	\$3,146,107	\$5,914,214	45.00	24.00	69.00
2026 Intro Changes	\$86,078	\$0	\$113,731	1.00	0.00	1.00
2026 Total	\$5,766,768	\$3,146,107	\$6,027,945	46.00	24.00	70.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer general fund appropriation between service areas for accurate accounting

Transfers general fund appropriation between service areas to more accurately reflect projected expenditures. This adjustment is technical in nature.

Transfer nongeneral fund appropriation between service areas

Aligns transportation fund appropriation with expenditure patterns in the last three fiscal years, and redistributes appropriation to the agency's administrative service area for proper accounting. This amendment is technical in nature.

Introduced Budget Non-Technical Changes

Increase Small, Women-owned, and Minority-owned business certification capacity

Provides general fund support and one position to process Small, Women-owned, and Minority-owned Business (SWaM) certification applications.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$86,078
Authorized Positions	0.00	1.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$6,840,947	\$0	\$245,349	0.00	0.00	0.00
2024 Appropriation	\$6,597,351	\$0	\$293,103	0.00	0.00	0.00
2025 Appropriation	\$7,793,263	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$7,793,263	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$7,740,610	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$7,740,610	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allow a portion of capital authorizations to be used for project administration

Directs the Department of General Services and the Fort Monroe Authority to negotiate an agreement for up to \$60,000.00 for the department to support dedicated support services in its capacity as fiscal agent for the authority's state supported capital funds and review of the authority's capital outlay and maintenance reserve projects.

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$34,802,309	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$43,752,309	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$48,504,192	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$50,812,792	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$52,951,862	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$52,951,862	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$53,451,862	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$53,451,862	\$0	\$0	0.00	0.00	0.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$20,993,272	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$23,233,272	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$27,039,872	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$24,511,872	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$32,214,929	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$5,645,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$37,859,929	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$26,014,929	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$26,014,929	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for a visitor center in the Town of Saint Paul

Provides one-time general fund support to the Heart of Appalachia Tourism Authority to support the development of the Three Rivers Destination - Discovery Center.

	<u>2025</u>	<u>2026</u>
General Fund	\$250,000	\$0

Provide one-time funding to the Southwest Virginia Regional Recreation Authority

Provides one-time funding to the Southwest Virginia Regional Recreation Authority for the Spearhead Trails initiative. The funds are to support the purchase of equipment.

	<u>2025</u>	<u>2026</u>
General Fund	\$395,000	\$0

Support sports tourism grant program

Provides general fund support to establish a grant program focused on sporting events. Additionally, of the funding provided, \$500,000.00 is designated to promote a major sporting event in the Bristol area.

	<u>2025</u>	<u>2026</u>
General Fund	\$5,000,000	\$0

Virginia Innovation Partnership Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$26,100,000	\$25,000,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$41,550,000	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$47,786,623	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$42,395,623	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$63,488,565	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$104,050,754	\$0	\$0	0.00	0.00	0.00
2025 Total	\$167,539,319	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$111,536,839	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	(\$69,050,754)	\$0	\$0	0.00	0.00	0.00
2026 Total	\$42,486,085	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support life sciences in the Commonwealth

Shifts \$69.1 million provided for life science research initiatives from the second year to the first year and provides an additional \$35.0 million the first year for further initiatives. Budget language is also included to establish a task force to review and recommend investments to strengthen Virginia's Biotechnology, Life Sciences, and Pharmaceutical Manufacturing industry cluster.

	<u>2025</u>	<u>2026</u>
General Fund	\$104,050,754	(\$69,050,754)

Office of Education

The Honorable Aimee Guidera, Secretary of Education



The Education Secretariat provides guidance to the Virginia Department of Education (VDOE), the Virginia Community College System (VCCS) and The State Council of Higher Education for Virginia (SCHEV), as well as Virginia's 16 public colleges and universities, 23 community colleges and five higher education and research centers. We also provide support to seven state-funded arts/cultural institutions.

Office of Education Includes:

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

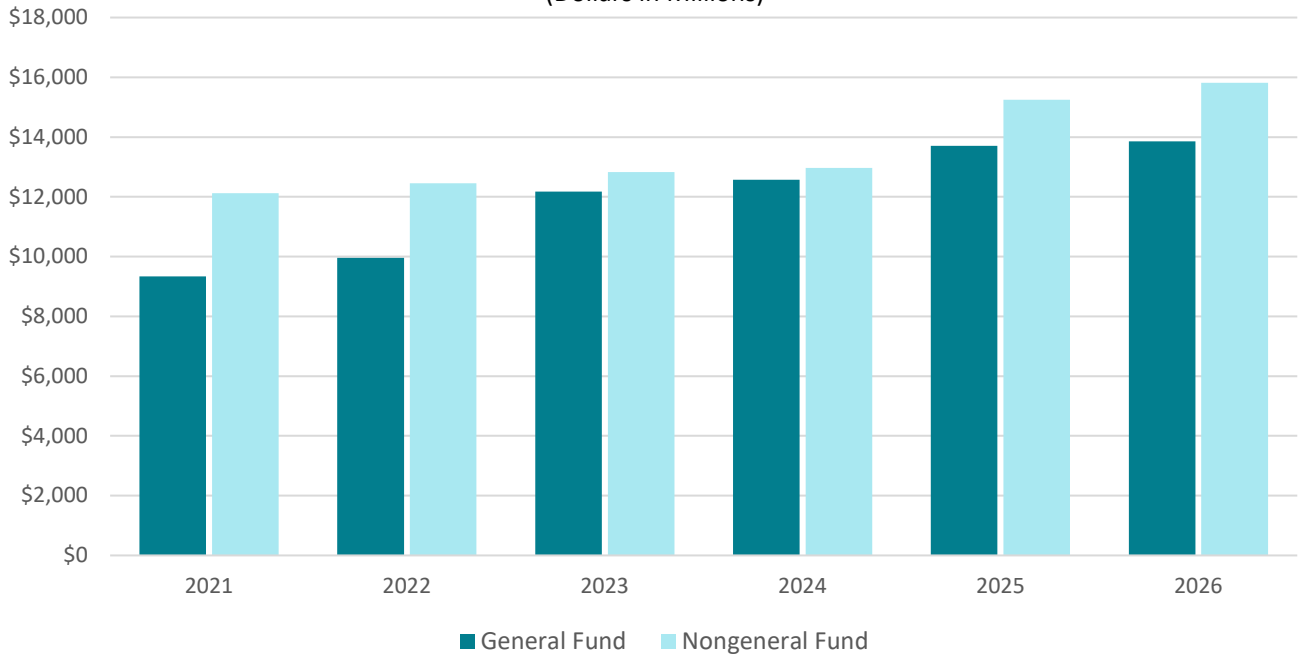
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Education (Dollars in Millions)						
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$27,998.38	\$958.11	\$28,956.50	\$28,561.94	\$1,102.20	\$29,664.13
General	\$13,487.86	\$222.23	\$13,710.09	\$13,639.75	\$213.25	\$13,852.99
Special	\$50.82	\$60.00	\$110.82	\$50.83	\$63.60	\$114.43
Higher Education Operating	\$11,618.54	\$8.31	\$11,626.85	\$11,990.07	\$411.02	\$12,401.09
Commonwealth Transportation	\$1.80	\$0.00	\$1.80	\$1.80	\$0.00	\$1.80
Enterprise	\$7.48	\$0.00	\$7.48	\$7.48	\$0.00	\$7.48
Trust and Agency	\$915.84	\$190.90	\$1,106.74	\$1,015.84	\$22.41	\$1,038.25
Debt Service	\$308.78	\$0.00	\$308.78	\$312.91	\$0.00	\$312.91
Dedicated Special	\$100.34	\$120.00	\$220.34	\$100.34	\$20.50	\$120.84
Federal	\$1,506.93	\$356.67	\$1,863.60	\$1,442.94	\$371.42	\$1,814.36

Authorized Positions for Office of Education						
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	62,434.94	623.00	63,057.94	62,498.94	906.85	63,405.79
General Fund	19,272.89	3.00	19,275.89	19,272.89	27.35	19,300.24
Nongeneral Fund	43,162.05	620.00	43,782.05	43,226.05	879.50	44,105.55

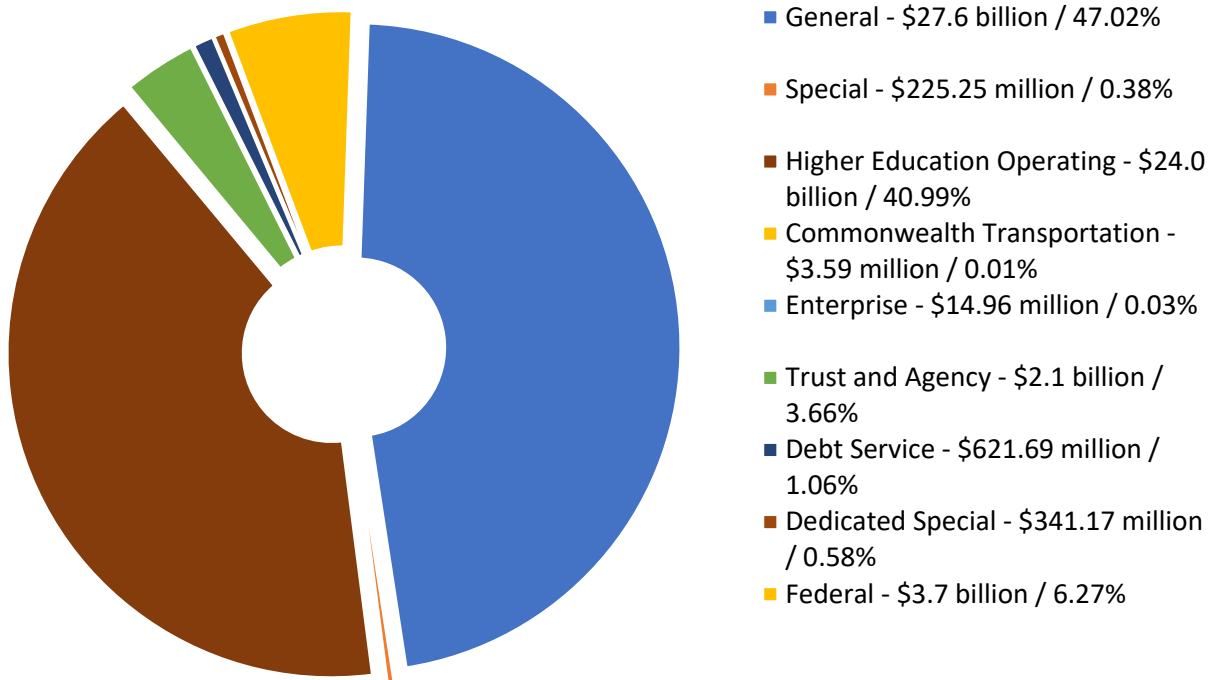
Operating Budget History

Office of Education
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Education



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2022 Appropriation	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2023 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2025 Appropriation	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2026 Appropriation	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$848,147	\$0	\$766,403	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Extend report date for Museum of Transportation evaluation

Extends the due date on a report on the feasibility and fiscal impact of converting the Virginia Museum of Transportation into a state agency or authority by one year.

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$75,141,179	\$57,417,607	\$37,633,110	151.00	185.50	336.50
2022 Appropriation	\$71,758,582	\$304,861,104	\$38,285,484	158.17	335.83	494.00
2023 Appropriation	\$80,183,375	\$337,773,641	\$41,151,254	167.17	335.83	503.00
2024 Appropriation	\$81,635,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00
2025 Appropriation	\$92,981,920	\$196,943,762	\$46,326,523	184.17	335.83	520.00
2025 Intro Changes	\$113,150,000	\$0	\$0	2.00	0.00	2.00
2025 Total	\$206,131,920	\$196,943,762	\$46,326,523	186.17	335.83	522.00
2026 Appropriation	\$90,881,920	\$195,297,052	\$46,326,523	184.17	335.83	520.00
2026 Intro Changes	\$9,100,000	\$15,256,138	\$14,756,138	18.50	26.50	45.00
2026 Total	\$99,981,920	\$210,553,190	\$61,082,661	202.67	362.33	565.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Implement new state assessment contract

Provides funding for the Department of Education to implement a new statewide assessment contract, including funds for one-time transition costs and new ongoing costs.

	2025	2026
General Fund	\$61,000,000	\$5,000,000

Support Virginia's Visualization and Analytics Solution

Provides state funding to support Virginia's Visualization and Analytics Solution, a data tool used by local school divisions that was originally implemented with pandemic relief funds.

	2025	2026
General Fund	\$1,900,000	\$3,100,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Increase federal appropriation			
Increases federal, nongeneral fund appropriation based on estimated revenues.	Nongeneral Fund	\$0	\$14,756,138
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Transfer fund between service areas to reflect expenditures			
Transfers nongeneral fund appropriation between service areas to reflect planned expenditures.			
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Establish School Performance and Support Framework Resource Hub			
Provides funding to establish the School Performance and Support Framework Resource Hub, including ongoing funding for regional support specialists in math, literacy, and science, and one time funding to support infrastructure, technical training, and evidence-based supports needed for schools identified as Off Track or Needs Intensive Support.	General Fund	\$50,250,000	\$1,000,000
	Authorized Positions	2.00	6.00
<hr/>			
Provide funding for the Life Changing Experiences program			
Provides funding to implement the Life Changing Experiences Program, a 3-dimensional and interactive multimedia education program that focuses on activities that negatively impact teenagers, including alcohol and drugs, dangerous driving, and bullying, at up to 50 public schools in the Commonwealth. The program will collect real time feedback from students through hand-held devices to be shared with administrators.	Nongeneral Fund	\$0	\$500,000
<hr/>			
Increase maximum employment level			
Increases maximum employment level for positions that are funded by existing appropriation.	Authorized Positions	0.00	32.00
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Transfer child care employees from the Department of Social Services			
Transfers seven positions supported by federal Child Care funds from the Department of Social Services to the Department of Education.	Authorized Positions	0.00	7.00

Direct Aid to Public Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,857,617,198	\$1,992,351,356	\$0	0.00	0.00	0.00
2022 Appropriation	\$7,311,553,053	\$1,919,293,567	\$0	0.00	0.00	0.00
2023 Appropriation	\$9,143,956,725	\$1,960,365,888	\$0	0.00	0.00	0.00
2024 Appropriation	\$9,214,996,464	\$1,981,025,356	\$0	0.00	0.00	0.00
2025 Appropriation	\$9,671,035,619	\$2,302,639,586	\$0	0.00	0.00	0.00
2025 Intro Changes	\$45,988,596	\$667,565,491	\$0	0.00	0.00	0.00
2025 Total	\$9,717,024,215	\$2,970,205,077	\$0	0.00	0.00	0.00
2026 Appropriation	\$9,822,713,068	\$2,340,289,780	\$0	0.00	0.00	0.00
2026 Intro Changes	\$118,269,417	\$399,076,591	\$0	0.00	0.00	0.00
2026 Total	\$9,940,982,485	\$2,739,366,371	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update Average Daily Membership projections based on actual Fall Membership

		<u>2025</u>	<u>2026</u>
Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2024.	General Fund	\$13,303,251	\$20,545,855

Update costs of Categorical programs

		<u>2025</u>	<u>2026</u>
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.	General Fund	\$291,956	\$297,219

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Update costs of Incentive programs			
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.	General Fund	(\$4,548,253)	(\$362,914)
Update English Language Learner data			
Updates cost of the English Learner Teacher Standards of Quality program to reflect updated data for verified English learners, including updated proficiency level data.	General Fund	\$48,806,812	\$61,878,962
Update Fall membership data in Direct Aid program formulas			
Updates the Fall Membership data used in certain Direct Aid to Public Education program funding formulas based on actual data submitted by school divisions in fall 2024.	General Fund	\$259,714	\$304,133
Update Lottery proceeds for public education			
Adjusts funding to reflect changes in the estimate of Lottery proceeds to support K-12 public education. The 2025 Lottery proceeds estimate increases from \$903.0 million in Chapter 2 to \$943.8 million and the 2026 estimate increases from \$853.0 in Chapter 2 to \$875.3 million.	General Fund	(\$40,898,050)	(\$22,409,145)
	Nongeneral Fund	\$40,898,049	\$22,409,149
Update program participation for Remedial Summer School			
Updates the state cost of Remedial Summer School based on data submitted by divisions in fall 2024 reflecting actual summer 2024 participation.	General Fund	(\$2,914,657)	\$0
Update sales tax distribution for school age population			
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population from the Weldon Cooper Center for Public Service.	General Fund	\$0	(\$1,611,338)
Update sales tax revenue for public education			
Updates funding provided to local school divisions based on the latest sales tax forecast.	General Fund	\$20,000,089	\$18,408,591
Update the cost of Lottery-funded programs			
Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	(\$13,252,266)	(\$8,921,946)
Capture savings from regional Career and Technical Education center consolidation			
Captures savings from regional grants to career and technical education centers from the consolidation of two divisions.	General Fund	(\$60,000)	(\$60,000)
Provide Virginia Opportunity Scholarships			
Provides funding for Virginia Opportunity Scholarships to award grants to eligible economically disadvantaged students to cover the costs of attending an accredited private school in the Commonwealth.	General Fund	\$0	\$50,000,000
Increase federal appropriation			
Increases federal nongeneral fund appropriation based on estimated revenues and anticipated reimbursements to local school divisions.	Nongeneral Fund	\$356,667,442	\$356,667,442
Establish new Lab Schools in partnership with Historically Black Colleges and Universities			
Provides funding to the College Partnership Laboratory School Fund to be used for planning, start-up, and operating grant awards to support new lab schools in partnership with Historically Black Colleges and Universities in Virginia.	General Fund	\$25,000,000	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Increase funding for vision screening grants		<u>2025</u>	<u>2026</u>
Increases appropriation provided for school divisions to pay for a portion of the vision screening of students in kindergarten, grade two or three, and grades seven and ten.	General Fund	\$0	\$200,000

Increase support for school construction		<u>2025</u>	<u>2026</u>
Increases funding for the School Construction Assistance Program from expected revenues to the School Construction Fund and a one time deposit from the Literary Fund.	Nongeneral Fund	\$270,000,000	\$20,000,000

Serve additional children through modified Early Childhood Care and Education program requirements
 Makes several changes to requirements for the Child Care Subsidy Program, the Mixed Delivery Initiative, and the Virginia Preschool Initiative in order to increase the number of children served. Changes include updating family copay and work requirements for the Child Care Subsidy Program and the Mixed Delivery Initiative, removing the cap on the local composite index for the Virginia Preschool Initiative beginning in FY 2026, directing attendance requirements to be updated, and limiting new Child Care Subsidy Program enrollment to birth-to-five children and establishing a work group to study options for school age children.

Modify Teach for America requirements
 Amends language to ensure funds provided to Teach for America are used as intended.

Virginia School for the Deaf and the Blind

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2022 Appropriation	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2023 Appropriation	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Appropriation	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2025 Appropriation	\$15,653,822	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$15,653,822	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2026 Appropriation	\$15,102,649	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$15,102,649	\$1,403,487	\$13,506,865	179.00	0.00	179.00

State Council of Higher Education for Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$109,680,124	\$7,444,679	\$6,351,429	46.00	17.00	63.00
2022 Appropriation	\$120,150,499	\$12,444,679	\$6,351,429	47.00	17.00	64.00
2023 Appropriation	\$144,501,720	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2024 Appropriation	\$194,009,281	\$12,519,422	\$7,134,612	52.00	25.00	77.00
2025 Appropriation	\$229,332,701	\$12,647,165	\$8,327,020	52.00	25.00	77.00
2025 Intro Changes	\$47,300,000	\$60,000,000	\$0	0.00	0.00	0.00
2025 Total	\$276,632,701	\$72,647,165	\$8,327,020	52.00	25.00	77.00
2026 Appropriation	\$233,657,701	\$12,647,165	\$8,327,020	52.00	25.00	77.00
2026 Intro Changes	\$69,765,949	\$60,000,000	\$161,589	1.00	0.00	1.00
2026 Total	\$303,423,650	\$72,647,165	\$8,488,609	53.00	25.00	78.00

Operating Budget Changes

Introduced Budget Technical Changes

Change financial aid report due dates

Amends language to better align reporting dates with data availability and the academic calendar.

Introduced Budget Non-Technical Changes

Provide funding to maintain the Virginia Longitudinal Data System

Provides additional funding to support increased costs required to maintain the Virginia Longitudinal Data System.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$504,360

Expand support for waiver programs

Provides nongeneral fund appropriation to support a transfer from the Commonwealth Savers Plan in support of waiver programs.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$60,000,000	\$60,000,000

Appropriate general fund surplus dedicated to waiver programs

Appropriates excess 2024 general fund revenues reserved by the Comptroller in the Committed Fund balance pursuant to Item 470.10, Chapter 3, Acts of Assembly, Special Session I and dedicated to offset the impact of waiver programs. Also, directs that the funding is considered ongoing and should be incorporated into the base budget in the next Biennium.

	<u>2025</u>	<u>2026</u>
General Fund	\$45,000,000	\$45,000,000

Establish grant program to increase the number of nursing graduates

Provides funding to establish a competitive grant program to increase the number of nursing graduates at public institutions of higher education.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$12,000,000

Increase funding for the New Economy Workforce Credential Grant Program

Provides additional funding for the New Economy Workforce Credential Grant Program to meet anticipated demand.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$3,500,000

Increase support for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends

Provides additional funding to maintain the Virginia Military Survivors and Dependents Education Program stipend at the full amount for qualifying students based on a projected increase in the number of eligible students.

	<u>2025</u>	<u>2026</u>
General Fund	\$2,300,000	\$7,100,000

Provide funding and a position to support data analysis and visualization

Provides funding and a position to support the Council's increasing work in providing and validating data for institutions and state-level decisionmakers.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$161,589
Authorized Positions	0.00	1.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Provide tuition assistance to nursing students at Hispanic-Serving Institutions

Provides tuition assistance to undergraduate or graduate nursing students at any eligible Virginia institution designated by the U.S. Department of Education as a Hispanic-Serving Institution.

	2025	2026
General Fund	\$0	\$1,500,000

Christopher Newport University

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$39,211,281	\$134,501,836	\$85,507,420	341.56	596.18	937.74
2022 Appropriation	\$40,479,881	\$135,153,336	\$87,177,920	353.06	603.68	956.74
2023 Appropriation	\$50,301,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2024 Appropriation	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74
2025 Appropriation	\$63,089,705	\$143,319,336	\$108,769,150	356.06	603.68	959.74
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$63,089,705	\$143,319,336	\$108,769,150	356.06	603.68	959.74
2026 Appropriation	\$63,079,655	\$143,319,336	\$108,769,150	356.06	603.68	959.74
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$63,079,655	\$143,319,336	\$108,769,150	356.06	603.68	959.74

The College of William and Mary in Virginia

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$54,664,162	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12
2022 Appropriation	\$55,497,162	\$343,764,535	\$215,408,757	555.16	882.96	1,438.12
2023 Appropriation	\$69,752,363	\$356,550,806	\$227,898,515	558.16	882.96	1,441.12
2024 Appropriation	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2025 Appropriation	\$82,084,336	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$82,084,336	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2026 Appropriation	\$82,077,706	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$82,077,706	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$5,000,000	\$5,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$5,000,000	\$5,000,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$120,000,000	\$120,000,000
2026 Total	\$0	\$0	\$120,000,000	\$120,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct West Woods Phase 2

Provides nongeneral fund appropriation for the university to move forward with Phase 2 of the Housing and Dining Comprehensive Facilities Plan.

	2025	2026
Bond Proceeds	\$0	\$120,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Richard Bland College

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$9,801,094	\$10,699,410	\$13,039,833	78.43	41.41	119.84
2022 Appropriation	\$10,757,394	\$10,699,410	\$13,422,833	81.43	41.41	122.84
2023 Appropriation	\$14,215,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2024 Appropriation	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2025 Appropriation	\$16,991,255	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$16,991,255	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2026 Appropriation	\$16,986,075	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$16,986,075	\$11,584,221	\$15,427,513	84.43	41.41	125.84

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$25,158,765	\$26,457,358	\$32,918,517	298.82	96.60	395.42
2022 Appropriation	\$25,818,765	\$26,457,358	\$33,311,774	303.72	96.60	400.32
2023 Appropriation	\$28,623,723	\$26,962,744	\$35,246,306	322.57	96.60	419.17
2024 Appropriation	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17
2025 Appropriation	\$31,013,921	\$32,440,601	\$39,861,375	322.57	101.60	424.17
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$31,013,921	\$32,440,601	\$39,861,375	322.57	101.60	424.17
2026 Appropriation	\$31,026,421	\$32,440,601	\$39,861,375	322.57	101.60	424.17
2026 Intro Changes	\$910,772	\$0	\$647,772	6.85	0.00	6.85
2026 Total	\$31,937,193	\$32,440,601	\$40,509,147	329.42	101.60	431.02

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$6,737,768	\$0	\$0	\$6,737,768
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$6,737,768	\$0	\$0	\$6,737,768
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Expand forecasting capabilities to support coastal resilience efforts

Provides funding and positions to establish a world-class environmental forecasting center and expand the Virginia Institute of Marine Science's forecasting capabilities to support coastal resilience efforts.

	2025	2026
General Fund	\$0	\$485,668
Authorized Positions	0.00	4.00

Sustain world-class advanced breeding program for shellfish

Provides funding and positions to operationalize scientific and technological advances in shellfish aquaculture developed by the Virginia Institute of Marine Science and support the Commonwealth's oyster aquaculture industry.

	2025	2026
General Fund	\$0	\$425,104
Authorized Positions	0.00	2.85

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

George Mason University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$199,222,793	\$999,981,227	\$616,683,040	1,082.14	4,185.49	5,267.63
2022 Appropriation	\$208,167,693	\$1,001,981,227	\$619,699,614	1,082.14	4,185.49	5,267.63
2023 Appropriation	\$244,386,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Appropriation	\$267,482,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2025 Appropriation	\$334,907,045	\$1,182,722,436	\$814,624,255	1,082.14	4,185.49	5,267.63
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$334,907,045	\$1,182,722,436	\$814,624,255	1,082.14	4,185.49	5,267.63
2026 Appropriation	\$335,291,425	\$1,259,452,436	\$855,615,173	1,082.14	4,185.49	5,267.63
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$335,291,425	\$1,259,452,436	\$855,615,173	1,082.14	4,185.49	5,267.63

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$8,000,000	\$8,000,000
2025 Intro Changes	\$8,000,000	\$0	\$0	\$8,000,000
2025 Total	\$8,000,000	\$0	\$8,000,000	\$16,000,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Aggregate Critical Deferred Maintenance

Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.

	<u>2025</u>	<u>2026</u>
General Fund	\$8,000,000	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

James Madison University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$108,156,098	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2022 Appropriation	\$113,435,498	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2023 Appropriation	\$144,494,225	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2024 Appropriation	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2025 Appropriation	\$181,164,512	\$611,986,768	\$412,382,671	1,309.22	2,873.38	4,182.60
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$181,164,512	\$611,986,768	\$412,382,671	1,309.22	2,873.38	4,182.60
2026 Appropriation	\$181,505,502	\$631,475,989	\$416,277,056	1,309.22	2,873.38	4,182.60
2026 Intro Changes	\$0	\$1,609,363	\$635,349	0.00	0.00	0.00
2026 Total	\$181,505,502	\$633,085,352	\$416,912,405	1,309.22	2,873.38	4,182.60

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$3,937,982	\$6,937,982	\$23,820,000	\$34,695,964
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$3,937,982	\$6,937,982	\$23,820,000	\$34,695,964
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$86,085,243	\$86,085,243
2026 Total	\$0	\$0	\$86,085,243	\$86,085,243

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund appropriation to reflect anticipated revenue and operations

Increases the agency's nongeneral fund appropriation to align with expected revenues.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$1,609,363

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Student Housing

Provides nongeneral fund appropriation for the university to construct new student housing as part of the Housing Master Plan.

	<u>2025</u>	<u>2026</u>
Bond Proceeds	\$0	\$86,085,243

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$37,288,672	\$113,928,071	\$77,264,945	288.89	471.67	760.56
2022 Appropriation	\$38,213,482	\$116,428,071	\$77,341,265	289.89	471.67	761.56
2023 Appropriation	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Appropriation	\$47,654,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2025 Appropriation	\$58,145,655	\$121,784,525	\$87,754,140	291.39	471.67	763.06
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$58,145,655	\$121,784,525	\$87,754,140	291.39	471.67	763.06
2026 Appropriation	\$58,171,135	\$121,784,525	\$87,754,140	291.39	471.67	763.06
2026 Intro Changes	\$0	\$150,000	\$0	0.00	0.00	0.00
2026 Total	\$58,171,135	\$121,934,525	\$87,754,140	291.39	471.67	763.06

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$0	\$0
2025 Intro Changes	\$2,160,863	\$551,454	\$0	\$2,712,317
2025 Total	\$2,160,863	\$551,454	\$0	\$2,712,317
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust indirect cost fund appropriation

Increases the agency's nongeneral fund appropriation to align with expected revenues and expenditures.

	2025	2026
Nongeneral Fund	\$0	\$150,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace and Augment IT Network and Security Equipment

Provides state support and nongeneral fund appropriation to improve campus security with the replacement of surveillance cameras and an emergency telephone.

	2025	2026
General Fund	\$2,160,863	\$0
Nongeneral Fund	\$551,454	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Norfolk State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$70,934,961	\$109,203,387	\$82,723,440	517.15	689.97	1,207.12
2022 Appropriation	\$80,480,336	\$109,203,387	\$82,727,093	517.15	689.97	1,207.12
2023 Appropriation	\$104,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2024 Appropriation	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12
2025 Appropriation	\$128,786,863	\$124,877,528	\$101,598,074	531.15	689.97	1,221.12
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$128,786,863	\$124,877,528	\$101,598,074	531.15	689.97	1,221.12
2026 Appropriation	\$128,850,763	\$124,877,528	\$101,598,074	531.15	689.97	1,221.12
2026 Intro Changes	\$0	\$15,000,000	\$2,559,476	0.00	0.00	0.00
2026 Total	\$128,850,763	\$139,877,528	\$104,157,550	531.15	689.97	1,221.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$2,000,000	\$0	\$14,064,327	\$16,064,327
2025 Intro Changes	\$2,633,223	\$0	\$0	\$2,633,223
2025 Total	\$4,633,223	\$0	\$14,064,327	\$18,697,550
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase auxiliary enterprise appropriation

Aligns nongeneral fund appropriation for auxiliary enterprises with projected revenues.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$15,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Campus Security

Provides state support to improve campus safety and security, including fencing, lighting, and emergency call station improvements.

	<u>2025</u>	<u>2026</u>
General Fund	\$2,633,223	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Old Dominion University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$174,522,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2022 Appropriation	\$184,359,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2023 Appropriation	\$216,033,362	\$331,021,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2024 Appropriation	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2025 Appropriation	\$280,270,175	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2025 Intro Changes	\$5,000,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$285,270,175	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2026 Appropriation	\$281,175,055	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$281,175,055	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$9,000,000	\$3,000,000	\$8,000,000	\$20,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$9,000,000	\$3,000,000	\$8,000,000	\$20,000,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support student lifecycle pathways initiative

Provides one-time state support the first year for the student lifecycle pathways initiative.

	<u>2025</u>	<u>2026</u>
General Fund	\$5,000,000	\$0

Eastern Virginia Medical School

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$35,735,995	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$49,835,995	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$70,835,159	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$70,835,159	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$65,835,159	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$65,835,159	\$0	\$0	0.00	0.00	0.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Radford University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$70,057,608	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2022 Appropriation	\$80,596,008	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2023 Appropriation	\$94,904,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Appropriation	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2025 Appropriation	\$124,122,200	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$124,122,200	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2026 Appropriation	\$123,981,800	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$123,981,800	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$0	\$0
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$52,320,333	\$0	\$52,320,333
2026 Total	\$0	\$52,320,333	\$0	\$52,320,333

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Dalton Hall

Modernizes the existing dining hall to meet the needs of students by renovating the interior space, streamlining accessibility, upgrading mechanical and electrical systems, and ensuring compliance with current building codes for all modified components.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$52,320,333

University of Mary Washington

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$35,475,679	\$108,116,030	\$72,359,757	228.66	465.00	693.66
2022 Appropriation	\$36,513,979	\$108,616,030	\$72,359,757	228.66	465.00	693.66
2023 Appropriation	\$46,683,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Appropriation	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2025 Appropriation	\$58,392,219	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$58,392,219	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2026 Appropriation	\$58,423,099	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$58,423,099	\$121,716,528	\$77,481,023	231.66	465.00	696.66

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$17,500,000	\$17,500,000
2025 Intro Changes	\$4,350,000	\$650,000	\$0	\$5,000,000
2025 Total	\$4,350,000	\$650,000	\$17,500,000	\$22,500,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to correct base budget adjustments

Transfers nongeneral fund appropriation between funds and service areas to correct previous base budget adjustment distributions.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address Energy Infrastructure

Provides state support and nongeneral fund appropriation to improve energy infrastructure, efficiency, and sustainability across campus.

	2025	2026
General Fund	\$4,350,000	\$0
Nongeneral Fund	\$650,000	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$164,734,960	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2022 Appropriation	\$167,555,260	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2023 Appropriation	\$205,704,005	\$1,605,426,297	\$936,834,613	1,088.78	5,955.32	7,044.10
2024 Appropriation	\$210,922,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10
2025 Appropriation	\$250,087,157	\$1,975,930,708	\$1,034,275,982	1,088.78	5,955.32	7,044.10
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$250,087,157	\$1,975,930,708	\$1,034,275,982	1,088.78	5,955.32	7,044.10
2026 Appropriation	\$250,291,847	\$2,122,538,447	\$1,034,275,982	1,088.78	5,955.32	7,044.10
2026 Intro Changes	\$0	\$35,412,774	\$24,661,686	0.00	0.00	0.00
2026 Total	\$250,291,847	\$2,157,951,221	\$1,058,937,668	1,088.78	5,955.32	7,044.10

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$15,300,000	\$0	\$15,300,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$15,300,000	\$0	\$15,300,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Update fund details to reflect actual spending

Updates nongeneral fund details to reflect actual planned spending.

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation

Increase nongeneral fund appropriation to align with expected revenue.

	2025	2026
Nongeneral Fund	\$0	\$35,412,774

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$2,121,343,665	\$938,565,741	0.00	7,679.22	7,679.22
2022 Appropriation	\$0	\$2,252,140,011	\$993,362,087	0.00	7,794.22	7,794.22
2023 Appropriation	\$0	\$2,331,852,899	\$1,037,790,014	0.00	7,963.22	7,963.22
2024 Appropriation	\$0	\$2,429,057,746	\$1,041,145,866	0.00	7,996.22	7,996.22
2025 Appropriation	\$0	\$3,069,386,506	\$1,071,333,367	0.00	8,142.22	8,142.22
2025 Intro Changes	\$0	\$8,314,754	\$8,314,754	0.00	620.00	620.00
2025 Total	\$0	\$3,077,701,260	\$1,079,648,121	0.00	8,762.22	8,762.22
2026 Appropriation	\$0	\$3,201,715,712	\$1,078,777,449	0.00	8,206.22	8,206.22
2026 Intro Changes	\$0	\$120,447,299	\$120,447,299	0.00	853.00	853.00
2026 Total	\$0	\$3,322,163,011	\$1,199,224,748	0.00	9,059.22	9,059.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Adjusts nongeneral fund appropriation to reflect expected increase in revenue.

	2025	2026
Nongeneral Fund	\$8,314,754	\$120,447,299
Authorized Positions	620.00	853.00

University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$22,092,157	\$29,563,518	\$28,778,055	171.46	202.24	373.70
2022 Appropriation	\$23,305,769	\$29,813,130	\$28,703,543	171.46	202.24	373.70
2023 Appropriation	\$33,715,849	\$30,882,821	\$31,301,940	171.46	207.24	378.70
2024 Appropriation	\$33,016,859	\$31,396,385	\$31,628,186	171.46	211.24	382.70
2025 Appropriation	\$37,373,258	\$32,854,498	\$33,725,893	223.46	211.24	434.70
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$37,373,258	\$32,854,498	\$33,725,893	223.46	211.24	434.70
2026 Appropriation	\$37,326,678	\$32,854,498	\$33,725,893	223.46	211.24	434.70
2026 Intro Changes	\$0	\$8,900,528	\$1,403,687	0.00	0.00	0.00
2026 Total	\$37,326,678	\$41,755,026	\$35,129,580	223.46	211.24	434.70

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase federal appropriation

Increase federal appropriation to align with expected revenue.

	2025	2026
Nongeneral Fund	\$0	\$6,682,041

Increase nongeneral fund appropriation

Increase nongeneral fund appropriation to align with expected revenue.

	2025	2026
Nongeneral Fund	\$0	\$2,218,487

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Commonwealth University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$249,504,221	\$1,063,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2022 Appropriation	\$256,599,828	\$1,063,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2023 Appropriation	\$308,887,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Appropriation	\$317,262,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2025 Appropriation	\$383,992,714	\$1,121,514,394	\$856,943,709	1,507.80	3,792.29	5,300.09
2025 Intro Changes	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$387,992,714	\$1,121,514,394	\$856,943,709	1,507.80	3,792.29	5,300.09
2026 Appropriation	\$384,450,614	\$1,121,514,394	\$856,943,709	1,507.80	3,792.29	5,300.09
2026 Intro Changes	\$0	\$61,000,000	(\$20,000,000)	0.00	0.00	0.00
2026 Total	\$384,450,614	\$1,182,514,394	\$836,943,709	1,507.80	3,792.29	5,300.09

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$5,200,000	\$0	\$0	\$5,200,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$5,200,000	\$0	\$0	\$5,200,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund appropriation to reflect anticipated revenue and operations

Increases the agency's nongeneral fund appropriation to align with expected revenues.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$61,000,000

Introduced Budget Non-Technical Changes

Advance cancer research in the Commonwealth

Provides additional funding to support one-time expenses of VCU Massey Cancer Center in support of cancer research.

	<u>2025</u>	<u>2026</u>
General Fund	\$4,000,000	\$0

Virginia Community College System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$475,404,852	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15
2022 Appropriation	\$515,385,855	\$795,912,583	\$788,948,122	5,588.57	5,296.58	10,885.15
2023 Appropriation	\$590,072,228	\$812,064,972	\$860,850,284	5,634.57	5,296.58	10,931.15
2024 Appropriation	\$622,122,228	\$812,064,972	\$861,120,048	5,635.57	5,296.58	10,932.15
2025 Appropriation	\$711,351,081	\$723,458,865	\$946,899,156	5,635.57	5,258.58	10,894.15
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$711,351,081	\$723,458,865	\$946,899,156	5,635.57	5,258.58	10,894.15
2026 Appropriation	\$712,282,191	\$723,458,865	\$946,899,156	5,635.57	5,258.58	10,894.15
2026 Intro Changes	\$15,000,000	\$0	(\$11,000,000)	0.00	0.00	0.00
2026 Total	\$727,282,191	\$723,458,865	\$935,899,156	5,635.57	5,258.58	10,894.15

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$24,000,000	\$24,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$24,000,000	\$24,000,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect planned spending

Transfers nongeneral fund appropriation between funds and service areas to reflect historic and planned expenditures.

Introduced Budget Non-Technical Changes

Sustain and expand high school student access to community college dual enrollment and workforce credential programs

Provides ongoing state funding of \$15.0 million and a one-time transfer of \$20.0 million from G3 Program balances to support the College and Career Ready Virginia (CCRV) Program. Additionally, language expands the CCRV Program to include noncredit workforce training and credentialing through the VCCS FastForward Program.

	2025	2026
General Fund	\$0	\$15,000,000

Modify A.L. Philpott Manufacturing Extension partnership language

Clarifies the relationship between A.L. Philpott Manufacturing Extension Partnership, doing business as GENEDGE Alliance, and Patrick and Henry Community College, its fiscal agent.

Virginia Military Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$19,414,248	\$71,642,738	\$42,167,591	188.71	281.06	469.77
2022 Appropriation	\$19,669,996	\$71,642,738	\$42,396,639	189.71	281.06	470.77
2023 Appropriation	\$28,271,965	\$77,474,788	\$49,440,173	203.71	292.06	495.77
2024 Appropriation	\$27,547,265	\$77,274,228	\$49,343,113	203.71	292.06	495.77
2025 Appropriation	\$31,569,014	\$74,641,660	\$56,931,170	203.71	292.06	495.77
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$31,569,014	\$74,641,660	\$56,931,170	203.71	292.06	495.77
2026 Appropriation	\$31,572,834	\$75,141,660	\$56,931,170	203.71	292.06	495.77
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$31,572,834	\$75,141,660	\$56,931,170	203.71	292.06	495.77

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$68,558,482	\$0	\$68,558,482
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$68,558,482	\$0	\$68,558,482
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Virginia Polytechnic Institute and State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$211,424,939	\$1,322,247,168	\$907,190,091	1,890.53	4,933.45	6,823.98
2022 Appropriation	\$213,198,139	\$1,322,247,168	\$907,190,091	1,890.53	4,933.45	6,823.98
2023 Appropriation	\$250,612,751	\$1,387,650,822	\$909,770,806	1,890.53	4,933.45	6,823.98
2024 Appropriation	\$258,513,813	\$1,388,384,822	\$909,986,267	1,890.53	4,933.45	6,823.98
2025 Appropriation	\$312,252,888	\$1,527,439,508	\$1,074,015,713	1,890.53	4,933.45	6,823.98
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$312,252,888	\$1,527,439,508	\$1,074,015,713	1,890.53	4,933.45	6,823.98
2026 Appropriation	\$312,976,768	\$1,527,439,508	\$1,074,015,713	1,890.53	4,933.45	6,823.98
2026 Intro Changes	\$0	\$138,600,378	\$38,301,765	0.00	0.00	0.00
2026 Total	\$312,976,768	\$1,666,039,886	\$1,112,317,478	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$8,000,000	\$8,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$8,000,000	\$8,000,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

		2025	2026
Increase auxiliary enterprise appropriation			
Aligns nongeneral fund appropriation for auxiliary enterprises with budgeted activity.	Nongeneral Fund	\$0	\$17,925,157
Increase higher education operating appropriation			
Aligns nongeneral fund higher education operating appropriation with planned fall 2024 enrollment and approved tuition and fee rates.	Nongeneral Fund	\$0	\$40,516,029
Increase sponsored program appropriation			
Increases nongeneral fund appropriation for sponsored programs to reflect actual revenues and expenditures.	Nongeneral Fund	\$0	\$68,290,911
Increase student financial assistance appropriation			
Aligns nongeneral fund appropriation for scholarships with projected budget activity.	Nongeneral Fund	\$0	\$11,868,281

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Cooperative Extension and Agricultural Experiment Station

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$74,823,528	\$19,041,304	\$80,820,653	731.24	388.27	1,119.51
2022 Appropriation	\$75,823,528	\$19,041,304	\$80,820,653	731.24	388.27	1,119.51
2023 Appropriation	\$82,626,439	\$19,287,847	\$83,081,549	731.24	388.27	1,119.51
2024 Appropriation	\$81,757,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51
2025 Appropriation	\$90,418,035	\$19,678,155	\$92,793,802	731.24	388.27	1,119.51
2025 Intro Changes	\$750,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$91,168,035	\$19,678,155	\$92,793,802	731.24	388.27	1,119.51
2026 Appropriation	\$90,418,035	\$19,678,155	\$92,793,802	731.24	388.27	1,119.51
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$90,418,035	\$19,678,155	\$92,793,802	731.24	388.27	1,119.51

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for advanced equipment and infrastructure

Provides one-time funding for investment in innovative agriculture equipment.

	2025	2026
General Fund	\$750,000	\$0

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$55,105,685	\$128,680,604	\$69,242,611	335.47	489.89	825.36
2022 Appropriation	\$56,304,410	\$128,680,604	\$69,644,394	335.47	489.89	825.36
2023 Appropriation	\$80,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2024 Appropriation	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36
2025 Appropriation	\$103,870,561	\$143,152,185	\$83,819,640	391.47	489.89	881.36
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$103,870,561	\$143,152,185	\$83,819,640	391.47	489.89	881.36
2026 Appropriation	\$103,994,991	\$143,152,185	\$83,819,640	391.47	489.89	881.36
2026 Intro Changes	\$0	\$28,500,000	\$1,865,000	0.00	0.00	0.00
2026 Total	\$103,994,991	\$171,652,185	\$85,684,640	391.47	489.89	881.36

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$110,465,000	\$110,465,000
2025 Intro Changes	\$6,596,950	\$0	\$0	\$6,596,950
2025 Total	\$6,596,950	\$0	\$110,465,000	\$117,061,950
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase auxiliary fund appropriation

Increases nongeneral auxiliary fund appropriation based on estimated revenues.

	2025	2026
Nongeneral Fund	\$0	\$22,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Increase federal appropriation		<u>2025</u>	<u>2026</u>
Increases federal nongeneral fund appropriation based on estimated revenues.	Nongeneral Fund	\$0	\$5,000,000

Increase nongeneral fund appropriation		<u>2025</u>	<u>2026</u>
Increases nongeneral fund appropriation based on estimated revenues.	Nongeneral Fund	\$0	\$1,500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Life Safety Systems Campuswide		<u>2025</u>	<u>2026</u>
Provides funding to improve life safety systems at multiple educational and general buildings across campus.	General Fund	\$6,596,950	\$0

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$7,126,822	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2022 Appropriation	\$7,199,920	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2023 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2025 Appropriation	\$9,332,567	\$7,564,554	\$10,007,455	58.75	86.00	144.75
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,332,567	\$7,564,554	\$10,007,455	58.75	86.00	144.75
2026 Appropriation	\$9,332,567	\$7,564,554	\$10,007,455	58.75	86.00	144.75
2026 Intro Changes	\$0	\$1,400,000	\$400,000	0.00	0.00	0.00
2026 Total	\$9,332,567	\$8,964,554	\$10,407,455	58.75	86.00	144.75

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$5,875,000	\$0	\$5,875,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$5,875,000	\$0	\$5,875,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase federal appropriation		<u>2025</u>	<u>2026</u>
Increases federal nongeneral fund appropriation based on estimated revenues.	Nongeneral Fund	\$0	\$1,000,000

Increase nongeneral fund appropriation		<u>2025</u>	<u>2026</u>
Increases nongeneral fund appropriation based on estimated revenues.	Nongeneral Fund	\$0	\$400,000

Frontier Culture Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$2,379,699	\$735,699	\$2,491,001	22.50	15.00	37.50
2022 Appropriation	\$2,442,262	\$735,699	\$2,491,001	22.50	15.00	37.50
2023 Appropriation	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Appropriation	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50
2025 Appropriation	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2026 Appropriation	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2022 Appropriation	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2023 Appropriation	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Appropriation	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00
2025 Appropriation	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2026 Appropriation	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$5,000,000	\$0	\$0	\$5,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$5,000,000	\$0	\$0	\$5,000,000
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Jamestown-Yorktown Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$10,733,248	\$8,933,232	\$12,898,275	111.00	63.00	174.00
2022 Appropriation	\$11,871,863	\$8,933,232	\$12,898,275	111.00	63.00	174.00
2023 Appropriation	\$12,434,085	\$9,144,876	\$14,393,874	113.00	63.00	176.00
2024 Appropriation	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00
2025 Appropriation	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2026 Appropriation	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2022 Appropriation	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2023 Appropriation	\$37,185,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2024 Appropriation	\$41,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00
2025 Appropriation	\$45,328,619	\$9,540,642	\$13,409,755	143.09	63.91	207.00
2025 Intro Changes	\$5,154,313	\$0	\$0	0.00	0.00	0.00
2025 Total	\$50,482,932	\$9,540,642	\$13,409,755	143.09	63.91	207.00
2026 Appropriation	\$45,328,619	\$9,540,642	\$13,409,755	143.09	63.91	207.00
2026 Intro Changes	\$0	\$4,800,000	\$0	0.00	0.00	0.00
2026 Total	\$45,328,619	\$14,340,642	\$13,409,755	143.09	63.91	207.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase Circuit Court Records Program nongeneral fund appropriation

Adjusts appropriation to account for increased nongeneral fund revenue from court record fees.

	2025	2026
Nongeneral Fund	\$0	\$4,800,000

Introduced Budget Non-Technical Changes

Support the Print Collections Inventory Control Project

Provides funding to support the Print Collections Inventory Control Project, which will create an electronic inventory of print collections in preparation for relocation to off-site storage.

	2025	2026
General Fund	\$5,154,313	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,444,487	\$5,228,192	\$6,580,428	58.19	34.81	93.00
2022 Appropriation	\$5,654,487	\$5,228,192	\$6,580,428	58.19	34.81	93.00
2023 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2025 Appropriation	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00
2026 Appropriation	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$0	\$0
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$6,300,000	\$0	\$6,300,000
2026 Total	\$0	\$6,300,000	\$0	\$6,300,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Fund community green space

Funding for phase III of the Science Museum of Virginia project to expand the urban green space adjacent to the museum building.

	2025	2026
Nongeneral Fund	\$0	\$6,300,000

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2022 Appropriation	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2023 Appropriation	\$3,207,184	\$563,906	\$3,721,394	40.00	9.50	49.50
2024 Appropriation	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50
2025 Appropriation	\$3,505,220	\$647,682	\$4,058,144	41.00	10.50	51.50
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$3,505,220	\$647,682	\$4,058,144	41.00	10.50	51.50
2026 Appropriation	\$3,505,220	\$651,607	\$4,062,069	41.00	10.50	51.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$3,505,220	\$651,607	\$4,062,069	41.00	10.50	51.50

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$3,981,248	\$750,794	\$372,468	6.00	0.00	6.00
2022 Appropriation	\$3,981,248	\$750,794	\$372,468	6.00	0.00	6.00
2023 Appropriation	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Appropriation	\$6,249,387	\$756,779	\$609,445	6.00	0.00	6.00
2025 Appropriation	\$6,136,394	\$970,455	\$854,120	6.00	0.00	6.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,136,394	\$970,455	\$854,120	6.00	0.00	6.00
2026 Appropriation	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$11,231,871	\$32,661,012	\$29,607,077	141.50	212.00	353.50
2022 Appropriation	\$12,236,195	\$32,661,012	\$29,711,401	143.50	212.00	355.50
2023 Appropriation	\$13,333,920	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2024 Appropriation	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2025 Appropriation	\$13,286,032	\$34,256,793	\$32,900,232	141.50	212.00	353.50
2025 Intro Changes	\$248,909	\$0	\$0	0.00	0.00	0.00
2025 Total	\$13,534,941	\$34,256,793	\$32,900,232	141.50	212.00	353.50
2026 Appropriation	\$13,286,032	\$34,256,793	\$32,900,232	141.50	212.00	353.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$13,286,032	\$34,256,793	\$32,900,232	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Redevelop digital education and collection resources

Provides one-time funding for investment in the agency's website redesign that benefits Commonwealth educators with Standards of Learning-aligned content.

	2025	2026
General Fund	\$248,909	\$0

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$2,692,553	\$1,545,145	\$1,763,614	18.00	6.00	24.00
2022 Appropriation	\$2,868,555	\$1,545,145	\$1,844,616	18.00	6.00	24.00
2023 Appropriation	\$3,949,405	\$1,553,122	\$2,075,302	21.00	6.00	27.00
2024 Appropriation	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00
2025 Appropriation	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2026 Appropriation	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Address agency status

Requires the Board of Directors of New College Institute, in collaboration with state and regional partners, to develop a sustainability plan, including a comprehensive business plan and customer recruitment and expansion strategy with options to achieve state goals, and report to the Governor and Chairs of the House Appropriations and Senate Finance and Appropriations Committees no later than August 1, 2025.

Institute for Advanced Learning and Research

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,415,193	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,510,193	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$8,041,336	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$8,041,336	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$8,246,336	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$8,246,336	\$0	\$0	0.00	0.00	0.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,478,720	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$1,790,791	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$2,435,704	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$2,802,652	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$441,172	\$0	\$0	0.00	0.00	0.00
2025 Total	\$3,243,824	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$2,884,652	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$2,884,652	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide power supply units for information technology network switch efficiency

Provides one-time funding for investment in information technology infrastructure with additional power supply units for previous state-supported network switches.

	2025	2026
General Fund	\$71,596	\$0

Upgrade information technology fiber infrastructure

Provides one-time funding for investment in the fiber infrastructure across campus.

	2025	2026
General Fund	\$213,410	\$0

Upgrade to cloud based security camera system

Provides one-time funding for investment in campus security with an updated cloud-based security system.

	2025	2026
General Fund	\$156,166	\$0

Southern Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$3,803,865	\$4,145,832	\$4,936,401	34.80	29.50	64.30
2022 Appropriation	\$4,192,837	\$4,145,832	\$5,031,401	34.80	29.50	64.30
2023 Appropriation	\$5,171,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2024 Appropriation	\$5,272,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2025 Appropriation	\$5,793,075	\$4,286,147	\$5,614,326	41.80	29.50	71.30
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$5,793,075	\$4,286,147	\$5,614,326	41.80	29.50	71.30
2026 Appropriation	\$5,793,075	\$4,286,147	\$5,614,326	41.80	29.50	71.30
2026 Intro Changes	\$0	(\$1,200,000)	(\$200,000)	0.00	0.00	0.00
2026 Total	\$5,793,075	\$3,086,147	\$5,414,326	41.80	29.50	71.30

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund appropriation

Aligns nongeneral fund appropriation with expected revenues.

	2025	2026
Nongeneral Fund	\$0	(\$1,200,000)

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$2,171,000	\$1,215,650	\$2,514,285	30.00	3.00	33.00
2022 Appropriation	\$3,266,000	\$1,215,650	\$2,514,285	30.00	3.00	33.00
2023 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2024 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2025 Appropriation	\$4,316,600	\$1,282,847	\$2,662,049	29.00	3.00	32.00
2025 Intro Changes	\$200,000	\$0	\$160,000	1.00	0.00	1.00
2025 Total	\$4,516,600	\$1,282,847	\$2,822,049	30.00	3.00	33.00
2026 Appropriation	\$4,316,600	\$1,282,847	\$2,662,049	29.00	3.00	32.00
2026 Intro Changes	\$200,000	\$0	\$160,000	1.00	0.00	1.00
2026 Total	\$4,516,600	\$1,282,847	\$2,822,049	30.00	3.00	33.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support Regional Allied Health Simulation Lab

Provides operating support for the new Regional Allied Health Simulation Lab, which supports healthcare programs from partnering colleges, universities, and local school divisions.

	2025	2026
General Fund	\$200,000	\$200,000
Authorized Positions	1.00	1.00

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$4,547,692	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,547,651	\$0	\$0	0.00	0.00	0.00

Maintain Affordable Access

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$60,000,000	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$113,500,000	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$143,250,000	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish a cap on tuition growth and freeze tuition in 2026

Amends language to freeze tuition increases in FY 2026 and establish an annual cap on tuition growth to the lower of 2.5 percent or inflation.

Office of Finance

The Honorable Stephen Cummings, Secretary of Finance



The Secretary of Finance provides guidance to the four key agencies within the Finance Secretariat. These agencies handle all the financial transactions of the Commonwealth — from collecting taxes to paying bills and distributing aid to localities.

Office of Finance Includes:

[Secretary of Finance](#)

[Department of Planning and Budget](#)

[Board of Accountancy](#)

[Department of Taxation](#)

[Department of Accounts](#)

[Department of The Treasury](#)

[Department of Accounts Transfer Payments](#)

[Treasury Board](#)

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

Operating Summary for Office of Finance (Dollars in Millions)

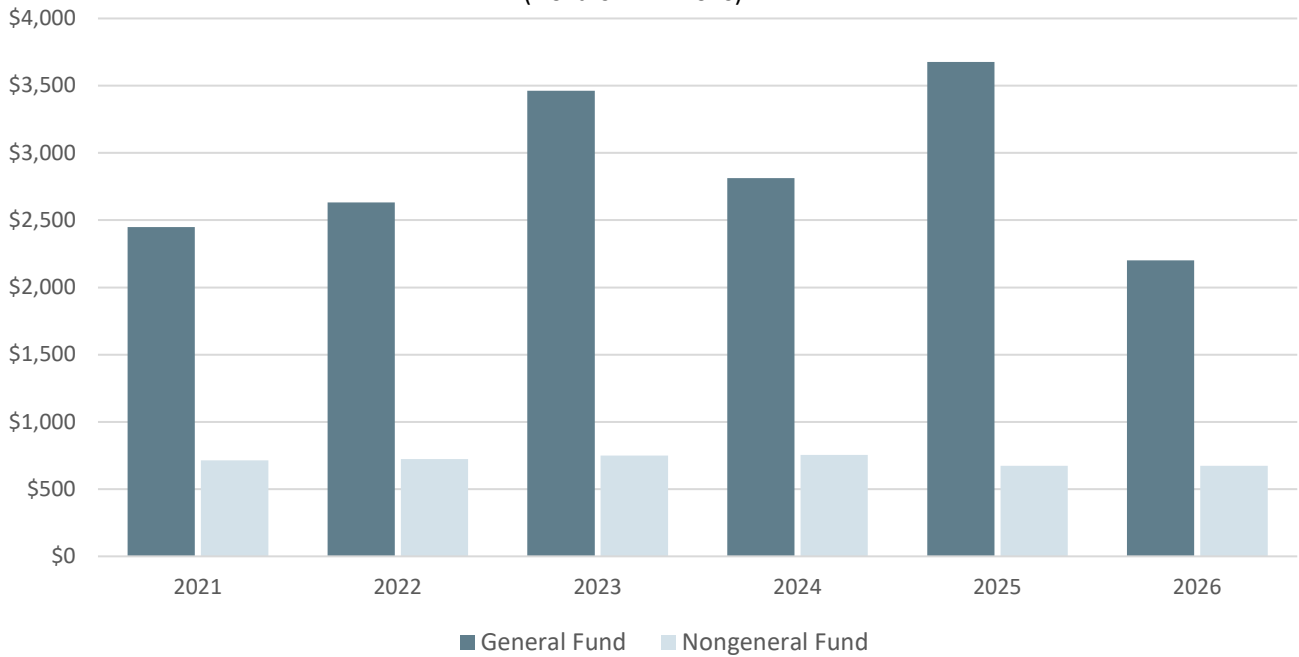
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$2,830.60	\$1,518.83	\$4,349.44	\$2,860.84	\$13.58	\$2,874.43
General	\$2,158.22	\$1,518.83	\$3,677.06	\$2,187.35	\$13.41	\$2,200.76
Special	\$13.68	\$0.00	\$13.68	\$13.68	\$0.66	\$14.34
Higher Education Operating	\$31.53	\$0.00	\$31.53	\$31.53	\$0.00	\$31.53
Commonwealth Transportation	\$0.19	\$0.00	\$0.19	\$0.19	\$0.00	\$0.19
Internal Service	\$49.47	\$0.00	\$49.47	\$50.05	\$0.00	\$50.05
Trust and Agency	\$151.20	\$0.00	\$151.20	\$152.20	\$0.18	\$152.38
Dedicated Special	\$422.36	\$0.00	\$422.36	\$422.47	(\$0.66)	\$421.81
Federal	\$3.96	\$0.00	\$3.96	\$3.38	\$0.00	\$3.38

Authorized Positions for Office of Finance

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	1,353.00	0.00	1,353.00	1,353.00	19.00	1,372.00
General Fund	1,139.70	0.00	1,139.70	1,139.70	18.25	1,157.95
Nongeneral Fund	213.30	0.00	213.30	213.30	0.75	214.05

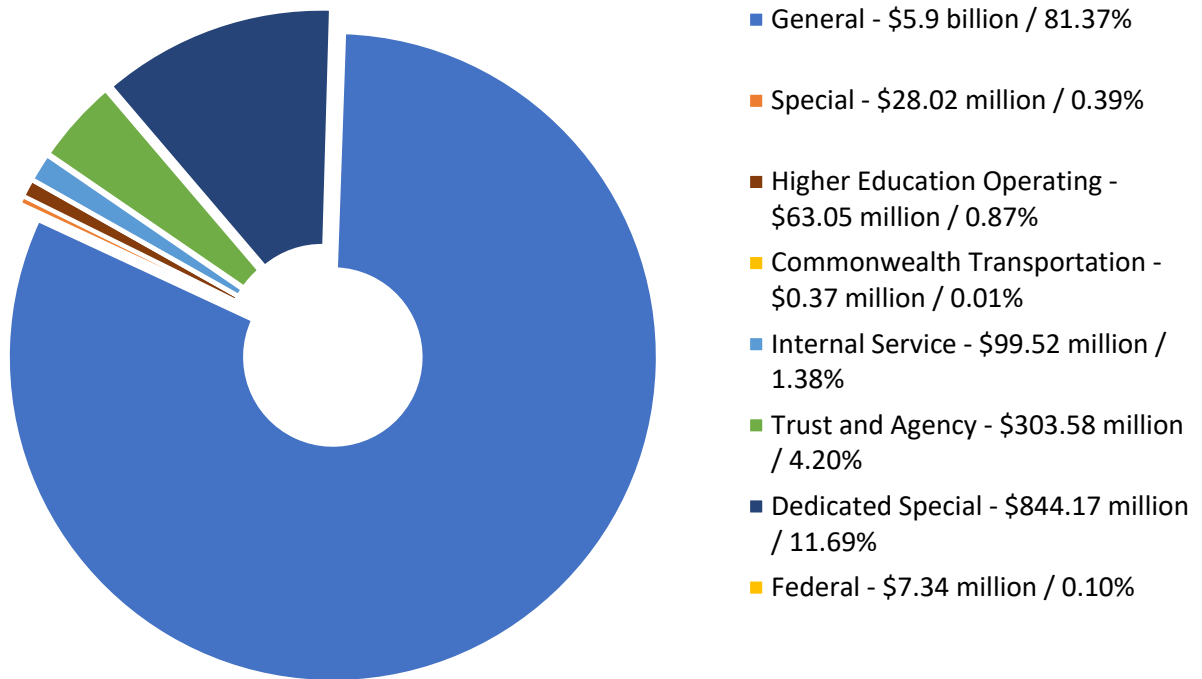
Operating Budget History

Office of Finance
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Finance



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Finance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$685,384	\$0	\$581,023	4.00	0.00	4.00
2022 Appropriation	\$685,384	\$0	\$581,023	4.00	0.00	4.00
2023 Appropriation	\$1,229,925	\$0	\$677,006	4.00	0.00	4.00
2024 Appropriation	\$729,925	\$0	\$677,006	4.00	0.00	4.00
2025 Appropriation	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2026 Appropriation	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$816,339	\$0	\$770,424	4.00	0.00	4.00

Department of Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$13,572,366	\$29,783,994	\$16,515,032	115.00	54.00	169.00
2022 Appropriation	\$13,407,366	\$39,516,151	\$16,946,304	115.00	54.00	169.00
2023 Appropriation	\$14,057,680	\$54,197,156	\$18,688,752	115.00	54.00	169.00
2024 Appropriation	\$14,057,680	\$57,783,606	\$18,991,352	115.00	54.00	169.00
2025 Appropriation	\$15,599,781	\$50,581,045	\$24,070,718	115.00	54.00	169.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$15,599,781	\$50,581,045	\$24,070,718	115.00	54.00	169.00
2026 Appropriation	\$15,599,781	\$51,160,010	\$26,240,396	115.00	54.00	169.00
2026 Intro Changes	\$2,658,423	\$0	\$2,099,436	14.00	0.00	14.00
2026 Total	\$18,258,204	\$51,160,010	\$28,339,832	129.00	54.00	183.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add executive assistant Provides appropriation for an executive assistant position to address increased workload and ensure continuity of administrative services.		<u>2025</u>	<u>2026</u>
	General Fund	\$0	\$112,164
	Authorized Positions	0.00	1.00
Add finance and administration analyst Provides appropriation for an analyst position in order to ensure adequate succession planning for the team responsible for oversight of the Payroll Service Bureau.		<u>2025</u>	<u>2026</u>
	General Fund	\$0	\$136,758
	Authorized Positions	0.00	1.00
Add general accounting lead analyst Provides appropriation for a lead analyst position in the general accounting unit to ensure continuity of the Commonwealth's most critical internal controls.		<u>2025</u>	<u>2026</u>
	General Fund	\$0	\$149,055
	Authorized Positions	0.00	1.00
Add staff assistant directors Provides appropriation for two assistant director positions in the general accounting unit to ensure continuity of the Commonwealth's most critical internal controls.		<u>2025</u>	<u>2026</u>
	General Fund	\$0	\$384,188
	Authorized Positions	0.00	2.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Add statewide payroll operations assistant director			
Provides appropriation for an assistant director position for the team that oversees administration of the Commonwealth's centralized payroll system in order to ensure adequate succession planning.	General Fund	\$0	\$192,094
	Authorized Positions	0.00	1.00
<hr/>			
Fund small purchase charge card analysts			
Provides appropriation for two analyst positions to ensure adequate financial control and oversight of statewide small purchase charge cards.	General Fund	\$0	\$261,219
	Authorized Positions	0.00	2.00
<hr/>			
Provide accounting staff			
Provides appropriation for four analyst positions in the general accounting unit to ensure continuity of the Commonwealth's most critical internal controls.	General Fund	\$0	\$547,032
	Authorized Positions	0.00	4.00
<hr/>			
Add cybersecurity position			
Provides appropriation for a cybersecurity position to address information technology audit deficiencies and mitigate the risk of cyberattacks.	General Fund	\$0	\$179,797
	Authorized Positions	0.00	1.00
<hr/>			
Add senior engineering resource			
Provides appropriation for an information technology analyst position to establish compliance with best practices of data encryption and address information technology audit deficiencies.	General Fund	\$0	\$228,985
	Authorized Positions	0.00	1.00
<hr/>			
Implement application and source code security			
Provides appropriation to ensure security for internal applications and to improve compliance with statewide information technology requirements.	General Fund	\$0	\$173,139
<hr/>			
Implement web application firewall			
Provides appropriation for a firewall to enhance agency cybersecurity protections.	General Fund	\$0	\$78,992
<hr/>			
Provide VITA hosted servers for web application modernization project			
Provides appropriation for the Department of Accounts to upgrade its server environment in order to ensure compliance with statewide information technology requirements.	General Fund	\$0	\$215,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Accounts Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,495,332,411	\$588,180,330	\$179,106	0.00	1.00	1.00
2022 Appropriation	\$1,628,895,000	\$588,400,824	\$188,037	0.00	1.00	1.00
2023 Appropriation	\$2,358,113,028	\$588,400,824	\$198,633	0.00	1.00	1.00
2024 Appropriation	\$1,675,917,865	\$588,400,824	\$198,633	0.00	1.00	1.00
2025 Appropriation	\$980,380,000	\$498,206,085	\$197,720	0.00	1.00	1.00
2025 Intro Changes	\$1,397,482,240	\$0	\$0	0.00	0.00	0.00
2025 Total	\$2,377,862,240	\$498,206,085	\$197,720	0.00	1.00	1.00
2026 Appropriation	\$980,380,000	\$498,206,085	\$197,720	0.00	1.00	1.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$980,380,000	\$498,206,085	\$197,720	0.00	1.00	1.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate required Revenue Reserve Fund deposit

Provides the required deposit to the Revenue Reserve Fund in 2025.

	2025	2026
General Fund	\$294,482,240	\$0

Provide funding for Car Tax Credits

Provides funding for the creation of car tax relief credits for certain taxpayers. Separate language in the Additional Enactments section of the budget creates a refundable tax credit of \$150 for single individuals and \$300 for married persons whose federal adjusted gross income does not exceed \$50,000 for single individuals or \$100,000 for married persons filing jointly.

	2025	2026
General Fund	\$1,103,000,000	\$0

Department of Planning and Budget

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$8,651,148	\$0	\$6,815,678	67.00	3.00	70.00
2022 Appropriation	\$8,651,148	\$0	\$6,815,678	67.00	3.00	70.00
2023 Appropriation	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2024 Appropriation	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2025 Appropriation	\$9,315,486	\$0	\$8,366,755	59.00	0.00	59.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,315,486	\$0	\$8,366,755	59.00	0.00	59.00
2026 Appropriation	\$9,315,486	\$0	\$8,415,386	59.00	0.00	59.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$9,315,486	\$0	\$8,415,386	59.00	0.00	59.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Taxation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$107,110,104	\$12,482,691	\$73,536,388	905.00	56.00	961.00
2022 Appropriation	\$107,702,426	\$12,482,691	\$73,978,849	905.00	56.00	961.00
2023 Appropriation	\$110,235,175	\$12,511,087	\$79,653,348	907.00	56.00	963.00
2024 Appropriation	\$110,016,408	\$12,511,087	\$79,539,081	907.00	56.00	963.00
2025 Appropriation	\$120,315,382	\$13,426,065	\$86,498,618	930.00	56.00	986.00
2025 Intro Changes	\$133,464,244	\$0	\$0	0.00	0.00	0.00
2025 Total	\$253,779,626	\$13,426,065	\$86,498,618	930.00	56.00	986.00
2026 Appropriation	\$118,797,236	\$13,539,065	\$86,122,122	930.00	56.00	986.00
2026 Intro Changes	\$8,184,116	\$0	\$2,850,756	3.00	0.00	3.00
2026 Total	\$126,981,352	\$13,539,065	\$88,972,878	933.00	56.00	989.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation between service areas

Transfers general fund appropriation between service areas to reflect organizational realignment.

Transfer appropriation to correct fund

Transfers appropriation from budgetary only fund to the Electronic Nicotine Delivery Systems fund. This amendment is technical in nature.

Introduced Budget Non-Technical Changes

Increase appropriation for development of open space values

Provides general fund appropriation to increase the scope of the existing memorandum of understanding between the department and Virginia Tech regarding the State Land Evaluation and Advisory Council duties. This appropriation will be used to develop open space values.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$136,038

Provide appropriation for additional personnel

Provides general fund appropriation for additional personnel for the error resolutions and appeals divisions. Increased costs in information technology costs have caused the department to not fill vacancies in the divisions, which have led to backlogs in work.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$2,282,687
GF Resources	\$0	\$2,340,476

Provide appropriation for postage cost increase

Provides general fund appropriation for increased postage costs. This funding will be used to mitigate increased postage costs.

	<u>2025</u>	<u>2026</u>
General Fund	\$564,244	\$745,322

Increase appropriation for the replacement of revenue management system

Provides general fund appropriation for the replacement of the Integrated Revenue Management System (IRMS). The current system is outdated, and a replacement solution is required to avoid future system failure.

	<u>2025</u>	<u>2026</u>
General Fund	\$131,000,000	\$0

Increase appropriation to implement security initiatives

Provides general fund appropriation to implement information technology security initiatives. This funding will be used for data center security updates, the creation of a data catalog, and three information technology security positions.

	<u>2025</u>	<u>2026</u>
General Fund	\$400,000	\$1,818,069
Authorized Positions	0.00	3.00

Provide appropriation for the replacement of unsupported systems

Provides general fund appropriation for the replacement of four systems. These critical systems are nearing end of life and will be unsupported in 2025.

	<u>2025</u>	<u>2026</u>
General Fund	\$1,500,000	\$3,202,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Amend refund procedures for internet service providers exemption

Amends budget language for refund procedures for internet service providers exemption. This amendment removes existing budget language requiring internet service providers to pay sales tax and subsequently seek a refund for exempt purchases, which is less burdensome to the taxpayer and generate revenues by reducing the amount of refund interest paid.

	<u>2025</u>	<u>2026</u>
GF Resources	\$0	\$2,000,000

Department of the Treasury

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$8,327,408	\$41,966,549	\$12,429,544	32.20	91.80	124.00
2022 Appropriation	\$8,326,657	\$42,076,549	\$12,450,831	32.20	91.80	124.00
2023 Appropriation	\$15,518,923	\$55,075,139	\$13,498,044	32.70	94.30	127.00
2024 Appropriation	\$10,002,935	\$55,100,226	\$13,529,816	32.70	94.30	127.00
2025 Appropriation	\$12,806,728	\$71,269,516	\$14,995,252	31.70	87.30	119.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$12,806,728	\$71,269,516	\$14,995,252	31.70	87.30	119.00
2026 Appropriation	\$8,550,462	\$72,269,516	\$14,995,252	31.70	87.30	119.00
2026 Intro Changes	\$247,104	\$176,679	\$348,333	1.25	0.75	2.00
2026 Total	\$8,797,566	\$72,446,195	\$15,343,585	32.95	88.05	121.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide adequate staffing for trust accounting unit

Provides funding for a position in the trust accounting position to address the current lack of capability required to prepare key deliverables and to ensure adequate succession planning.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$114,092
Nongeneral Fund	\$0	\$38,031
Authorized Positions	0.00	1.00

Provide staffing to upgrade investments IT system

Provides funding for an information technology specialist position to expand the functionality of the funds management system. The funding also supports associated costs for training, computer hardware, and computer software.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$100,605
Nongeneral Fund	\$0	\$100,605
Authorized Positions	0.00	1.00

Subscribe to VITA disaster recovery services

Provides funding to subscribe to disaster recovery services in order to recover IT infrastructure in the event of a critical system failure.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$32,407
Nongeneral Fund	\$0	\$38,043

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Treasury Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$815,557,436	\$38,600,746	\$0	0.00	0.00	0.00
2022 Appropriation	\$863,243,052	\$38,039,212	\$0	0.00	0.00	0.00
2023 Appropriation	\$954,233,341	\$37,571,715	\$0	0.00	0.00	0.00
2024 Appropriation	\$994,591,558	\$37,067,822	\$0	0.00	0.00	0.00
2025 Appropriation	\$1,018,988,890	\$36,131,510	\$0	0.00	0.00	0.00
2025 Intro Changes	(\$12,112,253)	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,006,876,637	\$36,131,510	\$0	0.00	0.00	0.00
2026 Appropriation	\$1,053,890,028	\$35,551,142	\$0	0.00	0.00	0.00
2026 Intro Changes	\$2,317,356	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,056,207,384	\$35,551,142	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust debt service estimates

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

	2025	2026
General Fund	(\$12,112,253)	\$2,317,356

Board of Accountancy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$2,328,158	\$1,428,427	0.00	13.00	13.00
2022 Appropriation	\$0	\$2,328,158	\$1,428,427	0.00	13.00	13.00
2023 Appropriation	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2024 Appropriation	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2025 Appropriation	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2026 Appropriation	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00

Office of Health and Human Resources

The Honorable Janet Kelly, Secretary of Health and Human Resources



The Secretary of Health And Human Resources oversees state agencies which provide often-vital services to Virginians including: individuals with disabilities, the aging community, low-income working families, children, and caregivers.

Office of Health and Human Resources Includes:

[Secretary of Health and Human Resources](#)

[Mental Health Treatment Centers](#)

[Children's Services Act](#)

[Intellectual Disabilities Training Centers](#)

[Department for the Deaf and Hard-Of-Hearing](#)

[Virginia Center for Behavioral Rehabilitation](#)

[Department of Health](#)

[Department for Aging and Rehabilitative Services](#)

[Department of Health Professions](#)

[Wilson Workforce and Rehabilitation Center](#)

[Department of Medical Assistance Services](#)

[Department of Social Services](#)

[Department of Behavioral Health and Developmental Services](#)

[Virginia Board for People with Disabilities](#)

[Grants to Localities](#)

[Department for the Blind and Vision Impaired](#)

[Virginia Rehabilitation Center for the Blind and Vision Impaired](#)

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

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

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$30,954.83	\$1,698.38	\$32,653.21	\$32,535.52	\$1,447.31	\$33,982.82
General	\$9,821.36	\$357.02	\$10,178.38	\$10,181.73	\$500.84	\$10,682.57
Special	\$1,049.53	(\$23.81)	\$1,025.72	\$1,042.99	(\$21.16)	\$1,021.83
Enterprise	\$60.02	\$0.00	\$60.02	\$60.02	\$5.49	\$65.51
Trust and Agency	\$2.09	\$0.00	\$2.09	\$2.09	\$0.00	\$2.09
Dedicated Special	\$2,419.92	\$196.53	\$2,616.45	\$2,540.36	\$102.28	\$2,642.64
Federal	\$17,601.90	\$1,168.64	\$18,770.54	\$18,708.33	\$859.85	\$19,568.18

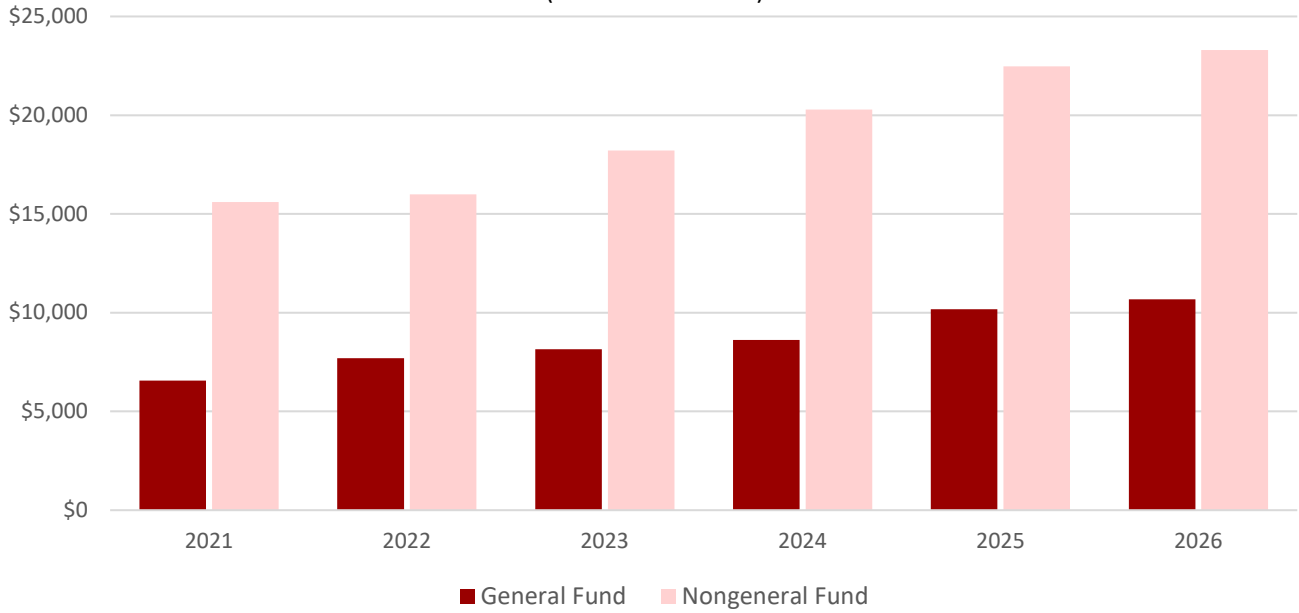
Authorized Positions for Office of Health and Human Resources

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	15,128.77	-7.00	15,121.77	15,128.77	52.00	15,180.77
General Fund	8,709.55	0.00	8,709.55	8,709.55	50.50	8,760.05
Nongeneral Fund	6,419.22	-7.00	6,412.22	6,419.22	1.50	6,420.72

Operating Budget History

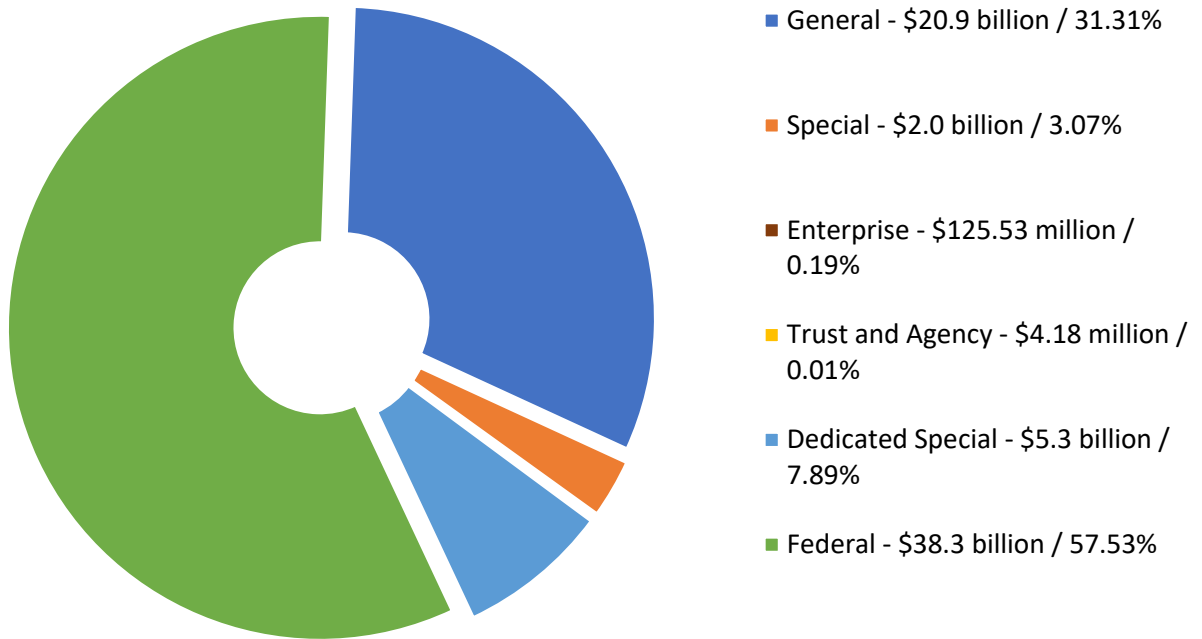
Office of Health and Human Resources

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Health and Human Resources



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Appropriation	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2023 Appropriation	\$1,653,270	\$0	\$785,993	5.00	0.00	5.00
2024 Appropriation	\$903,270	\$0	\$785,993	5.00	0.00	5.00
2025 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2025 Intro Changes	\$600,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,564,759	\$0	\$694,356	5.00	0.00	5.00
2026 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$964,759	\$0	\$694,356	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Raise awareness of maternal health warning signs

Provides funding for a media campaign to raise awareness of potentially life-threatening warning signs during and after a woman's pregnancy.

	2025	2026
General Fund	\$500,000	\$0

Enhance the collegiate experience for individuals with developmental disabilities

Develops a plan to enhance the collegiate experience for individuals with developmental disabilities, including information on existing national and regional programs, best practices for such programs, and resulting recommendations and cost estimates for potential interventions in the Commonwealth.

	2025	2026
General Fund	\$100,000	\$0

Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$318,981,726	\$52,607,746	\$1,668,188	14.00	0.00	14.00
2022 Appropriation	\$329,640,683	\$57,632,329	\$1,789,631	15.00	0.00	15.00
2023 Appropriation	\$330,699,433	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2024 Appropriation	\$330,659,768	\$57,632,329	\$1,906,969	16.00	0.00	16.00
2025 Appropriation	\$380,648,359	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2025 Intro Changes	\$37,042,723	\$0	\$0	0.00	0.00	0.00
2025 Total	\$417,691,082	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2026 Appropriation	\$380,648,359	\$57,632,329	\$2,087,490	16.00	0.00	16.00
2026 Intro Changes	\$68,367,548	\$0	\$0	0.00	0.00	0.00
2026 Total	\$449,015,907	\$57,632,329	\$2,087,490	16.00	0.00	16.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund forecast for services provided to at risk youth

Funds the projected revised forecast for Children's Services Act services. Additionally, language is added to limit growth in state reimbursement for the cost of private day services to 2.5 percent beginning in 2026.

	2025	2026
General Fund	\$37,042,723	\$68,309,008

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Increase administrative budget for essential functions

Provides an increase to administrative funding in order to accommodate increases in contracting costs for information technology and risk management services.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$58,540

Eliminate supplemental funding model

Simplifies the current funding model for reimbursement for services provided through the Children's Services Act by consolidating the separate base and supplemental allocations into a single pool available to reimburse localities for eligible expenses. This change does not impact local match rates.

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,048,970	\$2,871,359	\$973,651	8.37	2.63	11.00
2022 Appropriation	\$1,048,970	\$2,579,755	\$973,651	8.37	2.63	11.00
2023 Appropriation	\$1,320,862	\$2,595,744	\$1,178,088	8.37	2.63	11.00
2024 Appropriation	\$1,320,862	\$2,556,794	\$1,178,088	8.37	2.63	11.00
2025 Appropriation	\$1,394,496	\$2,257,282	\$1,222,931	8.37	2.63	11.00
2025 Intro Changes	\$50,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,444,496	\$2,257,282	\$1,222,931	8.37	2.63	11.00
2026 Appropriation	\$1,394,496	\$2,257,282	\$1,222,931	8.37	2.63	11.00
2026 Intro Changes	\$74,544	\$0	\$0	1.00	0.00	1.00
2026 Total	\$1,469,040	\$2,257,282	\$1,222,931	9.37	2.63	12.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund interagency contract cost gap for essential administrative services

Provides for necessary contract cost increases to improve the quality of essential administrative, fiscal, and information technology services provided by the Department for Aging and Rehabilitative Services.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$74,544

Study anticipated digital transition for Virginia Relay

Adds language directing the agency to produce a report on the anticipated transition from analog to digital telecommunication relay services, including fiscal and legislative impacts. One-time funding support is included for the agency to contract with a third party to assist in developing the report.

	<u>2025</u>	<u>2026</u>
General Fund	\$50,000	\$0

Add position for full time deaf mentor coordinator

Adds one full time equivalent position to hire a deaf mentor coordinator, who will support needed training, recruitment, and program development efforts in the agency's Deaf Mentor Program. The position will be supported through existing appropriation.

	<u>2025</u>	<u>2026</u>
Authorized Positions	0.00	1.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$192,953,062	\$604,272,099	\$301,073,420	1,513.50	2,198.00	3,711.50
2022 Appropriation	\$208,119,838	\$721,576,816	\$306,550,158	1,571.50	2,228.00	3,799.50
2023 Appropriation	\$237,622,379	\$989,400,303	\$323,583,895	1,605.50	2,273.00	3,878.50
2024 Appropriation	\$246,225,920	\$820,460,040	\$324,007,040	1,605.50	2,273.00	3,878.50
2025 Appropriation	\$299,815,177	\$842,889,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2025 Intro Changes	\$118,551	\$0	\$0	0.00	0.00	0.00
2025 Total	\$299,933,728	\$842,889,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2026 Appropriation	\$297,371,844	\$839,034,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2026 Intro Changes	\$9,938,925	(\$67,552,789)	\$5,436,062	0.00	0.00	0.00
2026 Total	\$307,310,769	\$771,481,733	\$365,391,712	1,614.50	2,271.00	3,885.50

Operating Budget Changes

Introduced Budget Technical Changes

Reduce excess federal appropriation

Aligns appropriation with anticipated expenditures and revenues collected.

	2025	2026
Nongeneral Fund	\$0	(\$68,074,469)

Transfer funding for naloxone purchases to correct service area

Transfers general fund appropriation for the purchase of naloxone to the correct service area.

Introduced Budget Non-Technical Changes

Fund implementation of rainwater harvesting system regulations

Provides funding for the implementation of rainwater harvesting system regulations and associated database costs. The regulations provide standards for the use of rainwater harvesting systems, including systems that collect rainwater for human consumption.

	2025	2026
General Fund	\$118,551	\$118,551

Provide support for information technology security audits and mandatory investigations

Provides support to the Office of Internal Audit for additional financial and information technology auditors to address an increase in workload.

	2025	2026
General Fund	\$0	\$847,529

Provide support for the Home Care Organization Licensure Program

Provides support for the Home Care Organization Licensure Program's biennial inspection workload.

	2025	2026
General Fund	\$0	\$853,098

Provide support to maintain compliance with drinking water regulations

Provides additional support to the Office of Drinking Water to maintain compliance with state and federal drinking water requirements.

	2025	2026
General Fund	\$0	\$1,803,598

Continue support for the Division of Disease Prevention due to decreased federal support

Provides support for the Division of Disease Prevention to continue sexually transmitted infection prevention efforts due to an unanticipated loss of grant funding.

	2025	2026
General Fund	\$0	\$1,000,000

Support rent increases at local health department facilities

Provides funding to offset expected rental or moving costs at the following local health department facilities: Piedmont, Eastern Shore, Southside, Central Shenandoah, New River, Chesterfield, Prince William, Rappahannock, and Virginia Beach Health Districts.

	2025	2026
General Fund	\$0	\$546,266
Nongeneral Fund	\$0	\$421,680

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Add support for community health workers and doulas at local health districts			
Provides additional support for community health workers and doulas at local health districts that serve localities with the highest rates of maternal mortality.	General Fund	<u>2025</u> \$0	<u>2026</u> \$1,000,000
Establish a Large Animal Veterinary Loan Repayment program			
Establishes the Large Animal Veterinary Loan Repayment program to provide loan repayments for large animal veterinarians operating in Virginia.	General Fund	<u>2025</u> \$0	<u>2026</u> \$450,000
Fund electronic health records system			
Provides funding to support initial costs of an electronic health record system for pilot sites and eventually for full implementation. This initiative will improve communication between patients and providers and to help providers work more efficiently.	General Fund	<u>2025</u> \$0	<u>2026</u> \$500,000
Provide funding for a perinatal health hub pilot program			
Provides funding to support a perinatal health hub pilot program in Virginia to reduce maternal and infant mortality.	General Fund	<u>2025</u> \$0	<u>2026</u> \$2,500,000
Provide support for intermediate disciplinary actions for medical care facilities			
Provides support for the administration of intermediate disciplinary actions for medical care facilities. This funding is tied to forthcoming legislation.	General Fund	<u>2025</u> \$0	<u>2026</u> \$319,883
Complete opioid impact reduction registry			
Provides Commonwealth Opioid Abatement and Remediation funding for one-time costs associated with the development of the Opioid Impact Reduction Registry.	Nongeneral Fund	<u>2025</u> \$0	<u>2026</u> \$100,000
Amend language for the State Pharmaceutical Assistance Program to expand access to purchase HIV prevention medication			
Amends language for the State Pharmaceutical Assistance Program to expand access to purchase pre-exposure prophylaxis (PrEP) and non-occupational post exposure prophylaxis (n-PEP) HIV prevention medication, co-pays, and other out-of-pocket costs.			
Increase vital records fee for expedited records			
Increases the amount charged for expedited records from \$48.00 to \$53.00 to cover for increased services costs.			
Remove budget language that prohibits changes to emergency medical services council regional boundaries			
Eliminates restrictive language that prevents changes to current emergency medical services regional council boundaries.			
Restrict taxpayer funding for abortion services			
Prevents expenditures from general or nongeneral fund sources to be used for providing abortion services, except as otherwise required by federal law.			
Update language to reflect current funding levels for the Virginia Center for Health Innovation			
Updates language to reflect current funding levels for the Virginia Center for Health Innovation.			

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$35,314,989	\$24,204,153	0.00	259.00	259.00
2022 Appropriation	\$0	\$36,158,084	\$25,163,353	0.00	276.00	276.00
2023 Appropriation	\$0	\$37,849,871	\$27,982,208	0.00	288.00	288.00
2024 Appropriation	\$0	\$38,218,945	\$28,420,114	0.00	294.00	294.00
2025 Appropriation	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2026 Appropriation	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2026 Intro Changes	\$0	\$575,000	\$0	0.00	0.00	0.00
2026 Total	\$0	\$50,541,385	\$36,646,399	0.00	306.00	306.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide base appropriation for legal proceeds

Provides base appropriation to reflect legal proceeds and to reduce mid-year administrative transactions.

	2025	2026
Nongeneral Fund	\$0	\$575,000

Introduced Budget Non-Technical Changes

Add emergency regulatory language for peer recovery specialist-trainees

Adds emergency regulatory language for the Board of Counseling to regulate peer recovery specialist-trainees. This language also allows the Department of Medical Assistance Services to reimburse individuals who are not yet certified but are completing their required supervision in order to become certified as a peer recovery specialist.

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$4,545,328,030	\$12,527,356,462	\$59,182,874	260.02	269.98	530.00
2022 Appropriation	\$5,552,084,073	\$13,028,216,409	\$60,182,118	263.02	272.98	536.00
2023 Appropriation	\$5,824,897,704	\$14,857,958,805	\$68,584,065	266.02	276.98	543.00
2024 Appropriation	\$6,026,900,220	\$17,013,668,597	\$66,892,669	263.52	279.48	543.00
2025 Appropriation	\$6,880,624,122	\$17,693,606,990	\$69,471,511	274.02	292.98	567.00
2025 Intro Changes	\$329,396,688	\$1,371,372,827	\$0	0.00	0.00	0.00
2025 Total	\$7,210,020,810	\$19,064,979,817	\$69,471,511	274.02	292.98	567.00
2026 Appropriation	\$7,270,962,970	\$18,948,282,779	\$69,471,511	274.02	292.98	567.00
2026 Intro Changes	\$360,887,931	\$915,881,549	\$571,320	2.50	2.50	5.00
2026 Total	\$7,631,850,901	\$19,864,164,328	\$70,042,831	276.52	295.48	572.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates.

	2025	2026
General Fund	(\$48,845,662)	\$15,460,000
Nongeneral Fund	\$48,845,662	(\$15,460,000)

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		<u>2025</u>	<u>2026</u>
Comply with federal eligibility and processing rules			
Provides funding for eligibility and enrollment systems changes as part of implementing new federal rules. Final rules recently issued by the Centers for Medicare and Medicaid Services make a number of changes to the Commonwealth's application, eligibility determination, enrollment, and renewal processes. This funding is necessary to comply with these federal requirements.			
General Fund		\$715,000	\$0
Nongeneral Fund		\$1,965,000	\$0
<hr/>			
Fund Family Access to Medical Insurance Security utilization and inflation		<u>2025</u>	<u>2026</u>
Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.			
General Fund		\$18,469,990	\$22,211,865
Nongeneral Fund		\$33,003,841	\$35,441,604
<hr/>			
Fund Medicaid utilization and inflation		<u>2025</u>	<u>2026</u>
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast as projected by the Department of Medical Assistance Services.			
General Fund		\$336,971,303	\$295,242,919
Nongeneral Fund		\$1,243,456,301	\$845,881,485
<hr/>			
Fund medical assistance services for low-income children utilization and inflation		<u>2025</u>	<u>2026</u>
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.			
General Fund		\$22,386,335	\$25,248,805
Nongeneral Fund		\$41,664,848	\$44,098,221
<hr/>			
Fund the cost of medical services for involuntary mental commitments		<u>2025</u>	<u>2026</u>
Adjusts funding for the projected cost of hospital and physician services for persons subject to an involuntary mental commitment.			
General Fund		(\$863,103)	(\$695,709)
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Ensure compliance with state and federal developmental disability waiver requirements		<u>2025</u>	<u>2026</u>
Provides resources to ensure the department is able to comply with state and federal waiver requirements associated with contract monitoring, quality reviews and rules changes. Authority to reappropriate first year balances is also provided should implementation costs run into 2026.			
General Fund		\$150,000	\$239,289
Nongeneral Fund		\$850,000	\$239,289
Authorized Positions		0.00	4.00
<hr/>			
Allow children served in psychiatric residential treatment facilities to remain enrolled in managed care		<u>2025</u>	<u>2026</u>
Enables children served in psychiatric residential treatment facilities (PRTF) to maintain their enrollment in managed care during their treatment. The payment for PRTF per diem payments and PRTF required services will be carved out of the managed care contract and paid as a fee-for-service benefit. No service eligible for reimbursement through the Children's Services Act will be included in managed care.			
General Fund		\$0	\$273,575
Nongeneral Fund		\$0	\$290,568
<hr/>			
Authorize implementation of 1115 serious mental illness waiver		<u>2025</u>	<u>2026</u>
Authorizes coverage for services provided to Medicaid beneficiaries during short-term stays (not to exceed 60 days) for acute care in psychiatric hospitals or residential treatment settings that qualify as Institutes of Mental Disease through an 1115 serious mental illness (SMI) waiver. Resources are also provided to support the cost of implementing and overseeing services provided through the SMI waiver. Authority to reappropriate first year balances is also provided should program implementation costs run into 2026.			
General Fund		\$162,825	\$998,595
Nongeneral Fund		\$337,175	\$2,521,478
Authorized Positions		0.00	1.00
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Cover pre-release Medicaid services for justice involved youth		<u>2025</u>	<u>2026</u>
Authorizes the provision of covered services, including screenings, diagnostic services, and targeted case management, in the 30 days pre-release and immediately post-release to eligible incarcerated youth and young adults in accordance with section 5121 of the federal Consolidated Appropriations Act of 2023.			
General Fund		\$0	\$367,178
Nongeneral Fund		\$1,000,000	\$855,026
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Provide funding for Virginia Task Force on Primary Care		<u>2025</u>	<u>2026</u>
Provides funding to contract with the Virginia Task Force on Primary Care to conduct research that guides Medicaid policy as it relates to primary health care.			
General Fund		\$250,000	\$0
Nongeneral Fund		\$250,000	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Unbundle long-acting injectables for serious mental illness			
Requires the payment of medical assistance, outside the hospital daily rate, for long-acting injectable or extended-release medications administered for a serious mental illness in any hospital emergency department or hospital inpatient setting.			
	General Fund	\$0	\$177,906
	Nongeneral Fund	\$0	\$1,302,361
<hr/>			
Create a funding reserve for Medicaid initiatives			
Ensures sufficient general fund appropriation in future biennia by creating a funding reserve mechanism for the Medicaid program to account for projected but unbudgeted costs of new initiatives.			
	General Fund	\$0	\$972,941
<hr/>			
Fund administrative contract escalation costs			
Provides funding to cover the anticipated cost of volume driven contracts as well as actuarial services.			
	General Fund	\$0	\$390,567
	Nongeneral Fund	\$0	\$711,517
<hr/>			
Allow for an hourly adult day health care rate			
Provides authority for the Department of Medical Assistance Services to change the reimbursement methodology for adult day health care from a daily rate to an hourly rate. Any reimbursement rate adjustments must be budget neutral and not necessitate additional expenditures that exceed the amounts currently appropriated for this service.			
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Authorize final exempt authority to update reimbursement regulations			
Provides authority to submit final exempt regulatory packages to repeal existing provider reimbursement regulations (12 VAC 30-70, 12 VAC 30-80, and 12 VAC 30-90) and replace them with text identical to the Medicaid state plan text in effect on March 1, 2025.			
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Clarify spending on mail room operations			
Adds language to identify funding that was previously provided for mail room services. The 2024 General Assembly added funding for the Department of Medical Assistance Services to contract with a vendor to handle all incoming medical assistance-related mail currently directed to local departments of social services. Authority to reappropriate first year balances is also provided should implementation costs run into 2026.			
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Clarify the removal of cost sharing in existing Appropriation Act language			
Clarifies that current Appropriation Act language prohibiting cost sharing in Medicaid applies to co-insurance and deductibles.			
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Clarify third party liability rules			
Meets a federal requirement that Virginia has a rule in place to bar liable third-party payers from refusing payment solely on the basis that such item or service did not receive prior authorization under the third-party payer's rules. This policy has already been implemented by the Department of Medical Assistance Services and is not expected to have any fiscal or programmatic impact.			
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Increase payments for psychiatric and obstetric-gynecological graduate medical residencies			
Increases graduate medical education supplemental payments for all qualifying psychiatric and obstetric-gynecological residencies to \$150,000 annually effective July 1, 2026. In addition, program language is updated to reflect the latest information on residency program cohorts.			
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Modify managed care contract language			
Allows the Department of Medical Assistance Services to implement managed care changes in future contract amendments that are currently authorized as part of reprocurement. Language also allows for the competitive procurement of a foster care specialty plan and technical changes necessary to implement authorized behavioral health initiatives.			
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Update nursing facility reimbursement methodology			
Modifies the nursing facility reimbursement methodology described in 12 VAC 30-90-44 to use a Patient-Driven Payment Model instead of Resource Utilization Groups. This change to reimbursement methodology will be implemented in a budget neutral manner no later than October 1, 2025.			

Department of Behavioral Health and Developmental Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$109,721,284	\$62,061,346	\$47,664,244	475.50	31.75	507.25
2022 Appropriation	\$135,030,522	\$46,155,145	\$48,323,631	482.50	31.75	514.25
2023 Appropriation	\$172,867,695	\$51,483,442	\$63,618,921	518.50	46.75	565.25
2024 Appropriation	\$261,228,102	\$57,303,715	\$63,814,060	518.50	46.75	565.25
2025 Appropriation	\$294,357,872	\$57,865,876	\$79,665,917	521.50	46.75	568.25
2025 Intro Changes	\$1,211,692	\$211,692	\$0	0.00	0.00	0.00
2025 Total	\$295,569,564	\$58,077,568	\$79,665,917	521.50	46.75	568.25
2026 Appropriation	\$261,191,386	\$57,865,876	\$79,615,917	521.50	46.75	568.25
2026 Intro Changes	\$43,291,908	\$3,465,953	\$5,502,649	40.00	0.00	40.00
2026 Total	\$304,483,294	\$61,331,829	\$85,118,566	561.50	46.75	608.25

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$44,340,860	\$44,340,860
2025 Intro Changes	\$52,093,205	\$0	\$0	\$52,093,205
2025 Total	\$52,093,205	\$0	\$44,340,860	\$96,434,065
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Align appropriation between programs

Aligns appropriation to reflect anticipated expenditures. This zero sum transfer has no fiscal impact.

Introduced Budget Non-Technical Changes

Provide funding for developmental disability services and quality assurance

Provides funding for the addition of quality improvement specialists, registered nurse care consultants, licensed behavioral analysts, dental staff, and dental services contracts required by the settlement agreement with the federal Department of Justice.

	2025	2026
General Fund	\$0	\$4,576,719
Nongeneral Fund	\$0	\$532,410
Authorized Positions	0.00	22.00

Fund licensing positions to comply with code and regulatory requirements

Provides funding for five additional positions in the Office of Licensing.

	2025	2026
General Fund	\$0	\$663,758
Authorized Positions	0.00	5.00

Address problem gambling in Virginia

Appropriates funds from the Problem Gambling and Support Fund to expand program evaluation, provide treatment services, and expand outreach.

	2025	2026
Nongeneral Fund	\$0	\$1,461,281

Fund administrative costs of new developmental disability Medicaid waiver slots

Provides funds for the administrative costs of services provided to individuals on the developmental disability waivers, including supports intensity scale evaluations and service authorization staff.

	2025	2026
General Fund	\$211,692	\$956,262
Nongeneral Fund	\$211,692	\$1,472,262
Authorized Positions	0.00	12.00

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		<u>2025</u>	<u>2026</u>
Transfer funds for assertive community treatment program evaluations			
Transfers funds for a contract to administer evaluation and fidelity reviews of programs for assertive community treatment to the Department of Behavioral Health and Developmental Services central office. This zero sum transfer has no fiscal impact.	General Fund	\$0	\$159,200
Dedicate resources to support information security			
Provides funds for one additional information technology security position.	General Fund	\$0	\$186,963
	Authorized Positions	0.00	1.00
Provide funding for special conservators of the peace at private hospitals			
Provides authorization and funding to allow the Department of Behavioral Health and Developmental Services to provide funding to private hospitals for special conservators of the peace in order to relieve law enforcement from maintaining custody during a period of emergency custody or temporary detention.	General Fund	\$0	\$35,214,906
Support the Youth Mental Health Matters initiative			
Creates outreach and educational campaigns related to the impacts of mental health, substance use, and social media on youth and adolescents.	General Fund	\$1,000,000	\$0
Sustain the Adult Psychiatric Access Line			
Provides funds to sustain two regional pilot hubs through the Medical Society of Virginia for the Adult Psychiatric Access Line.	General Fund	\$0	\$1,534,100
Add emergency regulatory language for peer support trainees			
Adds language to allow the State Board of Behavioral Health and Developmental Services to promulgate emergency regulations related to peer recovery specialist-trainees.			
Amend language for grants to recovery residences			
Amends current language to allow the Department of Behavioral Health and Developmental Services to make grants to any recovery residence certified by the department.			
Provide flexibility in school-based mental health program to support dual model service delivery			
Allows funds provided for school-based mental health services to be used to make grants available to school divisions in addition to the current language directing the department to contract with Federally Qualified Health Centers (FQHCs) to establish school-based clinics to provide mental health and primary health care.			
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate, repair, and upgrade state-operated facilities			
Provides funds for the costs of renovating and repairing state facilities to ensure the security and safety of facility residents, patients, and staff.	General Fund	\$52,093,205	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$419,913,787	\$93,800,000	\$1,132,000	0.00	0.00	0.00
2022 Appropriation	\$466,815,857	\$90,000,000	\$1,532,800	0.00	0.00	0.00
2023 Appropriation	\$497,191,587	\$94,732,000	\$0	0.00	0.00	0.00
2024 Appropriation	\$614,582,889	\$97,453,798	\$0	0.00	0.00	0.00
2025 Appropriation	\$682,907,931	\$100,150,818	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$682,907,931	\$100,150,818	\$0	0.00	0.00	0.00
2026 Appropriation	\$687,163,479	\$97,453,798	\$0	0.00	0.00	0.00
2026 Intro Changes	\$3,275,444	\$0	\$0	0.00	0.00	0.00
2026 Total	\$690,438,923	\$97,453,798	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund crisis co-response programs

Provides funds to support two additional local crisis co-response teams in 2026.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$1,200,000

Fund youth peer support specialists

Provides funds for 10 youth peer support specialists and associated training costs.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$777,000

Increase support for Part C Early Intervention

Provides funds to account for an anticipated five percent increase in caseload and costs for early intervention services from 2025 to 2026.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$1,457,644

Transfer funds for assertive community treatment program evaluations

Transfers funds for a contract to administer evaluation and fidelity reviews of programs for assertive community treatment to the Department of Behavioral Health and Developmental Services central office. This zero sum transfer has no fiscal impact.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	(\$159,200)

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$387,661,399	\$59,128,968	\$349,464,754	4,260.00	613.00	4,873.00
2022 Appropriation	\$389,919,242	\$54,128,968	\$346,892,571	4,260.00	613.00	4,873.00
2023 Appropriation	\$417,361,570	\$54,994,156	\$358,911,213	4,373.00	613.00	4,986.00
2024 Appropriation	\$462,253,010	\$54,994,156	\$403,652,653	4,373.00	613.00	4,986.00
2025 Appropriation	\$521,493,384	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$521,493,384	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2026 Appropriation	\$518,324,900	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2026 Intro Changes	\$6,267,438	\$0	\$3,005,673	0.00	0.00	0.00
2026 Total	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Address rising pharmaceutical costs at state facilities

Provides funds to account for rising pharmaceutical costs at state mental health facilities.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$3,261,765

Fund additional forensic evaluators

Provides funding for four additional forensic evaluators to reflect the growing forensic population at Central State Hospital, Western State Hospital, and Eastern State Hospital.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$800,908

Fund salary alignments for trades positions at state facilities

Provides salary increases to trades positions at state mental health facilities, including electricians, plumbers, construction, and other skilled laborers.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$2,204,765

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$18,488,986	\$56,820,731	\$91,595,207	106.00	603.00	709.00
2022 Appropriation	\$11,488,986	\$46,826,373	\$91,594,847	106.00	603.00	709.00
2023 Appropriation	\$11,359,308	\$47,429,558	\$34,833,323	107.00	603.00	710.00
2024 Appropriation	\$12,307,884	\$55,214,166	\$43,566,507	107.00	603.00	710.00
2025 Appropriation	\$14,774,343	\$53,792,883	\$42,969,794	107.00	603.00	710.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$14,774,343	\$53,792,883	\$42,969,794	107.00	603.00	710.00
2026 Appropriation	\$14,203,829	\$53,792,883	\$42,469,794	107.00	603.00	710.00
2026 Intro Changes	\$146,648	\$0	\$146,648	0.00	0.00	0.00
2026 Total	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund salary alignments for trades positions at state facilities

Provides salary increases to trades positions at Southeastern Virginia Training Center and Hiram Davis Medical Center, including electricians, plumbers, construction, and other skilled laborers.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$146,648

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$51,246,682	\$0	\$37,593,407	793.50	0.00	793.50
2022 Appropriation	\$51,246,682	\$0	\$37,593,407	886.50	0.00	886.50
2023 Appropriation	\$53,026,898	\$0	\$38,196,915	886.50	0.00	886.50
2024 Appropriation	\$58,666,244	\$0	\$43,836,261	886.50	0.00	886.50
2025 Appropriation	\$63,139,029	\$25,246	\$45,643,850	886.50	0.00	886.50
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$63,139,029	\$25,246	\$45,643,850	886.50	0.00	886.50
2026 Appropriation	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$61,703,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2022 Appropriation	\$63,528,880	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2023 Appropriation	\$70,667,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2024 Appropriation	\$70,154,892	\$175,679,684	\$87,140,658	95.76	882.26	978.02
2025 Appropriation	\$75,333,672	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$75,333,672	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2026 Appropriation	\$75,266,453	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2026 Intro Changes	\$0	\$8,169,288	\$3,515,835	0.00	0.00	0.00
2026 Total	\$75,266,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust vocational rehabilitation appropriation to reflect increase in grant revenue

Adjusts nongeneral fund appropriation to account for increased revenues in the agency's vocational rehabilitation division. The adjustment reflects the net increase to the federal formula grant award from the Rehabilitation Services Administration since 2020 and does not exceed the base award limit specified in the Appropriations Act. The adjustment also captures increases in average program income received from the Social Security Administration and in vocational rehabilitation grant revenue that is unrelated to the base award and does not require state matching funds.

	2025	2026
Nongeneral Fund	\$0	\$6,514,834

Increase indirect cost appropriation to reflect revenue

Adjusts nongeneral fund appropriation to account for increased indirect cost revenues and support administrative expenses.

	2025	2026
Nongeneral Fund	\$0	\$1,654,454

Introduced Budget Non-Technical Changes

Combine fund pools for Long Term Employment Support Services and Extended Employment Services

Updates Appropriations Act language so that the listed appropriation amounts for Long Term Employment Support Services and Extended Employment Services are combined into one fund to efficiently utilize existing resources. Combining the funds does not change program eligibility or services offered.

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Appropriation	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2023 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2025 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2026 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$434,112,881	\$1,819,379,011	\$184,550,291	653.00	1,224.50	1,877.50
2022 Appropriation	\$468,644,651	\$1,638,047,324	\$190,675,454	663.00	1,079.50	1,742.50
2023 Appropriation	\$521,761,251	\$1,744,657,305	\$159,535,795	674.00	1,086.50	1,760.50
2024 Appropriation	\$519,198,878	\$1,807,168,583	\$159,760,081	671.50	1,084.00	1,755.50
2025 Appropriation	\$588,957,531	\$1,943,439,625	\$193,396,225	676.50	1,087.00	1,763.50
2025 Intro Changes	(\$11,401,473)	(\$30,224,477)	\$286,861	0.00	-7.00	-7.00
2025 Total	\$577,556,058	\$1,913,215,148	\$193,683,086	676.50	1,080.00	1,756.50
2026 Appropriation	\$594,168,722	\$1,915,633,486	\$194,221,457	676.50	1,087.00	1,763.50
2026 Intro Changes	\$7,183,495	\$80,434,867	\$8,353,915	7.00	-5.00	2.00
2026 Total	\$601,352,217	\$1,996,068,353	\$202,575,372	683.50	1,082.00	1,765.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriations to align with agency operations

Transfers funding between programs to reflect agency reorganization and to reduce the need for administrative adjustments during the budget year. In addition, appropriation for child support collections is adjusted to better align with anticipated revenues.

	2025	2026
Nongeneral Fund	(\$25,000,000)	(\$25,000,000)

Appropriate anticipated federal energy assistance revenue

Increases appropriation to account for the estimated federal revenue that will be received for the Low Income Home Energy Assistance Program (LIHEAP). LIHEAP is a subsidy program offered through local departments of social services to assist low-income households meeting their energy needs. There is no impact on general fund expenditures.

	2025	2026
Nongeneral Fund	\$12,003,176	\$12,003,176

Appropriate benefits for the summer Electronic Benefits Transfer program for children

Provides funding for the benefits portion of the new permanent summer Electronic Benefits Transfer program for children. This program was made permanent by the federal Consolidated Appropriations Act of 2023.

	2025	2026
Nongeneral Fund	\$0	\$105,203,000

Increase appropriation for local operations and the background information system

Appropriates the nongeneral fund portion of the 2025 salary increases for state-supported local employees and increases the federal appropriation for pass through funding at local departments of social services. Additionally, this amendment appropriates background search fee revenue for ongoing Background Information System/Central Registry System operations and maintenance expenses.

	2025	2026
Nongeneral Fund	\$14,463,813	\$14,463,813

Introduced Budget Non-Technical Changes

Fund the child welfare forecast

Adjusts funding for the cost of providing foster care and adoption subsidy payments based on recent expenditure trends and the impact of child welfare policy changes.

	2025	2026
General Fund	(\$14,344,210)	(\$12,992,409)
Nongeneral Fund	(\$9,763,277)	(\$9,243,568)

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

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

	2025	2026
General Fund	\$1,993,498	\$1,791,103
Nongeneral Fund	(\$22,800,242)	(\$27,778,979)

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Cover administrative costs of child support enforcement			
Provides support for the Division of Child Support Enforcement to cover the increased cost of mail and legal services.			
	General Fund	\$449,239	\$457,563
	Nongeneral Fund	\$872,053	\$888,213
Fund increase in employment and income verification contractual services			
Provides funding to supplement existing support for employment and income verification services. In addition, the department is required to investigate alternatives to its current employment and income verification services contract that may offer more affordable contract opportunities.			
	General Fund	\$0	\$7,310,288
	Nongeneral Fund	\$0	\$6,482,709
Address increased procurement workload			
Adds resources to support the agency's procurement efforts and meet increasing workload demands.			
	General Fund	\$0	\$310,875
	Nongeneral Fund	\$0	\$310,875
	Authorized Positions	0.00	4.00
Enhance child protective services			
Provides funding to implement recommendations from the Office of the State Inspector General to improve child protective services. Additionally, one-time funding is provided to enhance the Interactive Voice Response system.			
	General Fund	\$500,000	\$7,466,148
	Authorized Positions	0.00	5.00
Provide funding to modernize the 2-1-1 system			
Provides one-time funding to support costs associated with modernizing the statewide 2-1-1 Information and Referral System. As part of the required modernization, the Department of Social Services will integrate information that is required to be included in the Opioid Impact Reduction Registry at the Virginia Department of Health.			
	General Fund	\$0	\$500,000
	Nongeneral Fund	\$0	\$500,000
Enhance electronic identity validation efforts			
Provides funding for electronic identity validation services, which utilize a digital platform to verify applicant identities online. Through this effort the agency aims to decrease improperly provided benefits and services.			
	General Fund	\$0	\$805,000
	Nongeneral Fund	\$0	\$805,000
Expand the Temporary Assistance for Needy Families Full Employment Program			
Program to agencies and community organizations that offer volunteer work with the goal of improving the participant's employability.			
	Nongeneral Fund	\$0	\$440,000
Fund foster care and adoption cost of living adjustments			
Raises the maximum payments for foster care families and adoption assistance by three percent. Appropriation Act language requires that rates be increased in the year following a salary increase provided to state employees.			
	General Fund	\$0	\$1,534,927
	Nongeneral Fund	\$0	\$1,360,628
Move child care employees to the Virginia Department of Education			
Transfers seven currently filled positions to the Virginia Department of Education for the child care subsidy program.			
	Authorized Positions	(7.00)	(7.00)
Clarify Percentage of Income Payment Program language			
Updates the Percentage of Income Payment Program language to clarify administrative costs.			

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$237,604	\$2,055,882	\$1,099,997	1.60	8.40	10.00
2022 Appropriation	\$237,604	\$1,855,882	\$1,099,997	1.60	8.40	10.00
2023 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2024 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2025 Appropriation	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2026 Appropriation	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2026 Intro Changes	\$31,593	\$0	\$0	0.00	0.00	0.00
2026 Total	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund interagency contract cost gap for essential administrative services

Provides for necessary contract cost increases to improve the quality of essential administrative, fiscal, and information technology services provided by the Department for Aging and Rehabilitative Services.

	2025	2026
General Fund	\$0	\$31,593

Department for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$7,347,123	\$92,972,548	\$20,580,528	62.60	92.40	155.00
2022 Appropriation	\$7,636,061	\$79,472,548	\$20,869,466	62.60	92.40	155.00
2023 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2024 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795	69.00	93.00	162.00
2025 Appropriation	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2026 Appropriation	\$9,825,375	\$77,327,703	\$24,998,356	69.00	91.00	160.00
2026 Intro Changes	\$1,374,966	\$5,492,520	\$0	0.00	4.00	4.00
2026 Total	\$11,200,341	\$82,820,223	\$24,998,356	69.00	95.00	164.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add nongeneral fund positions for vocational rehabilitation and enterprise programs

Authorizes the creation of four full time equivalent positions to support personnel needs in the agency's vocational rehabilitation and enterprise divisions. These positions will be supported through existing nongeneral fund revenue.

	2025	2026
Authorized Positions	0.00	4.00

Increase enterprise nongeneral fund appropriation

Increases nongeneral fund appropriation to account for new lines of business with naval shipyards in the agency's enterprise division.

	2025	2026
Nongeneral Fund	\$0	\$5,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Provide materials for rehabilitation teaching and independent living program

Supports the purchase of additional navigational aids, tools, and training materials needed to address a growing waitlist of blind and visually impaired participants in the rehabilitation teaching and independent living program.	General Fund	<u>2025</u> \$0	<u>2026</u> \$375,000
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Fund interagency contract cost gap for essential administrative services

Provides for necessary contract cost increases to improve the quality of essential administrative, fiscal, and information technology services provided by the Department for Aging and Rehabilitative Services.	General Fund	<u>2025</u> \$0	<u>2026</u> \$999,966
	Nongeneral Fund	\$0	\$492,520

Virginia Rehabilitation Center for the Blind and Vision Impaired

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2022 Appropriation	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2023 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2024 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2025 Appropriation	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2026 Appropriation	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00

Office of Labor

The Honorable Bryan Slater, Secretary of Labor



The Secretary of Labor oversees a range of regional, state, and federal programs that connect Virginians to the skills, training, and opportunities they need to thrive in the 21st century economy. The advisor works closely with Virginia's labor and business communities to identify and fill vacant jobs in high demand sectors including IT, healthcare, and energy.

Office of Labor Includes:

[Secretary of Labor](#)

[Virginia Employment Commission](#)

[Department of Labor and Industry](#)

[Department of Professional and Occupational Regulation](#)

[Department of Workforce Development and Advancement](#)

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

Operating Summary for Office of Labor (Dollars in Millions)

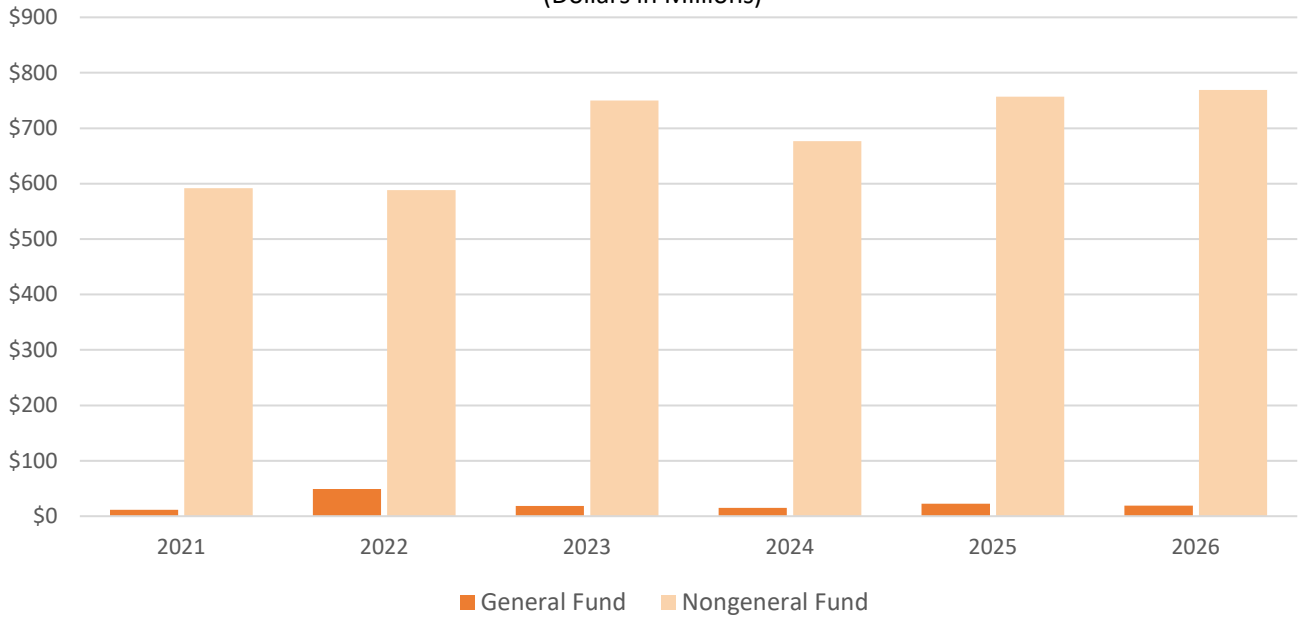
Funds	FY 2025 Base	FY 2025	FY 2025 Total	FY 2026 Base	FY 2026	FY 2026 Total
	Budget	Changes		Budget	Changes	
Total	\$777.05	\$2.20	\$779.25	\$771.63	\$16.36	\$787.99
General	\$20.14	\$2.18	\$22.31	\$18.36	\$0.85	\$19.21
Special	\$13.92	\$0.00	\$13.92	\$13.92	\$13.54	\$27.46
Trust and Agency	\$704.61	\$0.00	\$704.61	\$704.61	(\$0.54)	\$704.07
Dedicated Special	\$31.56	\$0.00	\$31.56	\$27.91	\$2.49	\$30.40
Federal	\$6.83	\$0.02	\$6.85	\$6.83	\$0.02	\$6.85

Authorized Positions for Office of Labor

Funds	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026
	Budget	Changes	Totals	Budget	Changes	Totals
Total	1,320.00	0.00	1,320.00	1,320.00	5.00	1,325.00
General Fund	146.90	0.00	146.90	146.90	5.00	151.90
Nongeneral Fund	1,173.10	0.00	1,173.10	1,173.10	0.00	1,173.10

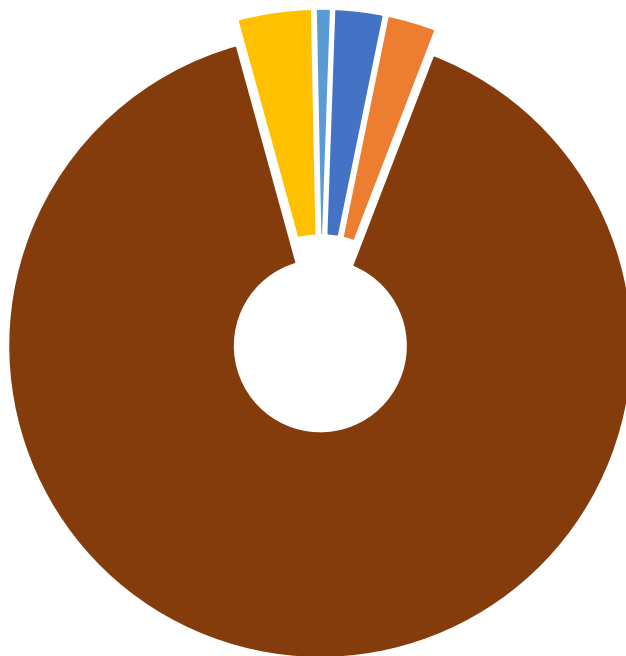
Operating Budget History

Office of Labor
(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Labor



- General - \$41.53 million / 2.65%
- Special - \$41.38 million / 2.64%
- Trust and Agency - \$1.4 billion / 89.88%
- Dedicated Special - \$61.96 million / 3.95%
- Federal - \$13.70 million / 0.87%

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Labor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2023 Appropriation	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2024 Appropriation	\$1,099,192	\$0	\$599,192	4.00	0.00	4.00
2025 Appropriation	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2026 Appropriation	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$677,837	\$0	\$638,182	4.00	0.00	4.00

Department of Labor and Industry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$11,630,408	\$8,088,719	\$15,720,596	134.55	73.45	208.00
2022 Appropriation	\$13,242,699	\$8,088,719	\$17,332,201	134.55	73.45	208.00
2023 Appropriation	\$17,679,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2024 Appropriation	\$14,179,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2025 Appropriation	\$13,308,122	\$8,370,136	\$17,257,748	118.90	61.10	180.00
2025 Intro Changes	\$127,620	\$22,872	\$0	0.00	0.00	0.00
2025 Total	\$13,435,742	\$8,393,008	\$17,257,748	118.90	61.10	180.00
2026 Appropriation	\$13,308,122	\$8,370,136	\$17,257,748	118.90	61.10	180.00
2026 Intro Changes	\$127,620	\$22,872	\$0	0.00	0.00	0.00
2026 Total	\$13,435,742	\$8,393,008	\$17,257,748	118.90	61.10	180.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund headquarters rent increase

Adjusts funding for rent payments for office space resulting from a recent move.

	2025	2026
General Fund	\$52,370	\$52,370
Nongeneral Fund	\$22,872	\$22,872

Fund medical evaluations and annual physicals to safety and health compliance officers

Provides funding for medical evaluations and physicals, as required by federal standards.

	2025	2026
General Fund	\$75,250	\$75,250

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Professional and Occupational Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$25,028,025	\$19,149,003	0.00	204.00	204.00
2022 Appropriation	\$0	\$25,026,017	\$19,146,995	0.00	204.00	204.00
2023 Appropriation	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2024 Appropriation	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2025 Appropriation	\$0	\$33,434,533	\$20,895,091	0.00	204.00	204.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$33,434,533	\$20,895,091	0.00	204.00	204.00
2026 Appropriation	\$0	\$29,792,427	\$20,895,091	0.00	204.00	204.00
2026 Intro Changes	\$0	\$2,486,600	\$0	0.00	0.00	0.00
2026 Total	\$0	\$32,279,027	\$20,895,091	0.00	204.00	204.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Replace existing, mission-critical systems

Provides appropriation to complete a multi-system technology overhaul, as recommended by the 2018 Joint Legislative Audit and Review Commission report.

	2025	2026
Nongeneral Fund	\$0	\$2,486,600

Department of Workforce Development and Advancement

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$5,517,058	\$128,329,413	\$44,723,398	21.00	438.00	459.00
2025 Intro Changes	\$2,050,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$7,567,058	\$128,329,413	\$44,723,398	21.00	438.00	459.00
2026 Appropriation	\$4,016,058	\$128,329,413	\$44,723,398	21.00	438.00	459.00
2026 Intro Changes	\$726,935	(\$10,000,000)	(\$10,216,257)	5.00	0.00	5.00
2026 Total	\$4,742,993	\$118,329,413	\$34,507,141	26.00	438.00	464.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Expand re-entry placement pilot program

Provides funding and five positions to expand a re-entry job placement program in partnership with the Departments of Workforce Development and Advancement and Corrections.

	2025	2026
General Fund	\$0	\$376,935
Authorized Positions	0.00	5.00

Provide support for agency administration

Increases general fund appropriation to account for agency administrative costs. In establishing the agency, administrative funds were not transferred from the agencies affected by the consolidation of workforce programs.

	2025	2026
General Fund	\$0	\$350,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Promote the Virginia Has Jobs initiative

Provides one-time support from the general fund to market a new workforce portal designed to connect potential applicants with available employment and training opportunities.

	<u>2025</u>	<u>2026</u>
General Fund	\$2,050,000	\$0

Moves appropriation to the correct fund and removes appropriation for the Trade Adjustment Assistance Fund

Moves appropriation to newly established nongeneral funds for proper accounting. Also, transfers appropriation for the Trade Adjustment Assistance Fund back to the Virginia Employment Commission (VEC), as the appropriation was inadvertently transferred from VEC during the establishment of Virginia Works. A concurrent technical action accepting the appropriation is entered under VEC.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	(\$10,000,000)

Provide line of credit to serve as revenue stabilization fund

Amends language to allow the agency to access a line of credit to continue operations in the event of a delay in the receipt of federal disbursements. Language establishing the line of credit is in Part 3 of the Budget Bill.

Virginia Employment Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$558,430,056	\$61,283,502	0.00	865.00	865.00
2022 Appropriation	\$34,984,242	\$555,225,400	\$66,513,644	5.00	865.00	870.00
2023 Appropriation	\$0	\$715,689,968	\$87,911,646	5.00	865.00	870.00
2024 Appropriation	\$0	\$642,307,116	\$87,735,410	5.00	865.00	870.00
2025 Appropriation	\$632,167	\$586,779,340	\$52,862,778	3.00	470.00	473.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$632,167	\$586,779,340	\$52,862,778	3.00	470.00	473.00
2026 Appropriation	\$357,167	\$586,779,340	\$52,862,778	3.00	470.00	473.00
2026 Intro Changes	\$0	\$22,999,557	\$0	0.00	0.00	0.00
2026 Total	\$357,167	\$609,778,897	\$52,862,778	3.00	470.00	473.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Provides additional appropriation to support increased revenue from the newly authorized administrative fee on taxable wages.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$12,999,557

Introduced Budget Non-Technical Changes

Reestablish appropriation for the Trade Adjustment Assistance Fund

Provides appropriation for the Trade Adjustment Assistance Fund, which was inadvertently transferred to the Department of Workforce Development and Advancement (DWDA). A corresponding removal of this appropriation is entered under DWDA.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$10,000,000

Office of Natural and Historic Resources

The Honorable Travis Voyles, Secretary of Natural and Historic Resources



The Secretary of Natural and Historic Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees five agencies that protect and restore the Commonwealth's natural and historic resources.

Office of Natural and Historic Resources Includes:

[Secretary of Natural and Historic Resources](#)

[Department of Conservation and Recreation](#)

[Department of Environmental Quality](#)

[Department of Wildlife Resources](#)

[Department of Historic Resources](#)

[Marine Resources Commission](#)

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

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

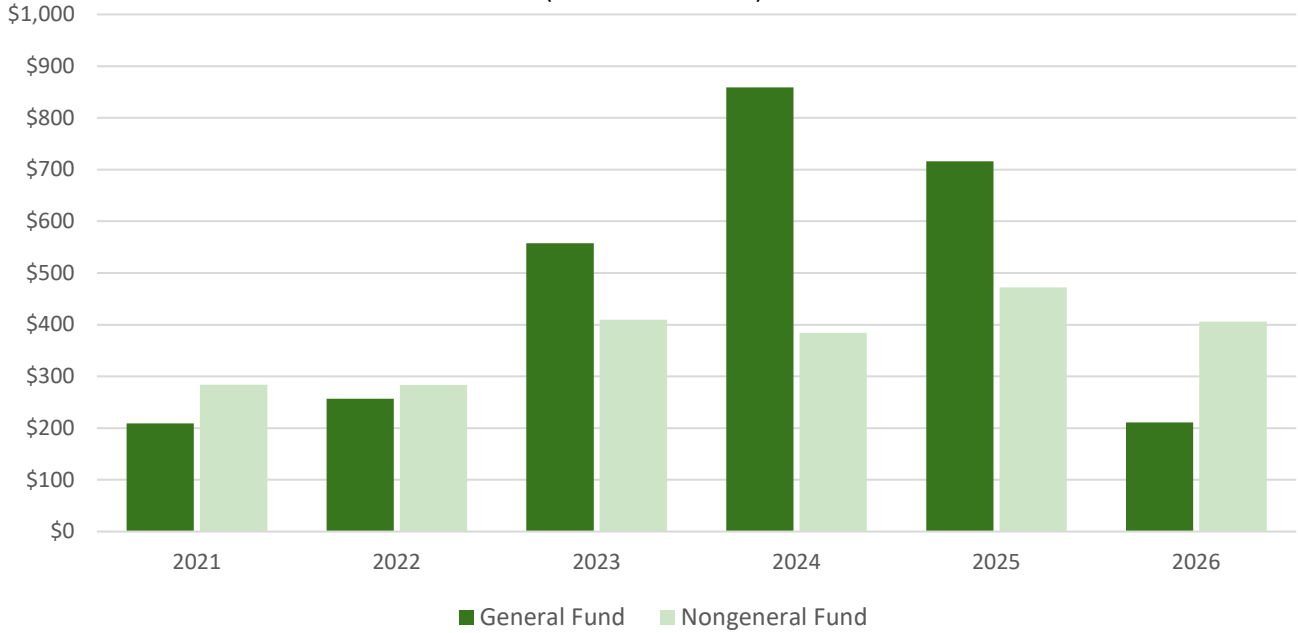
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$1,087.61	\$100.77	\$1,188.38	\$614.65	\$1.86	\$616.51
General	\$615.22	\$100.77	\$715.99	\$210.51	\$0.24	\$210.75
Special	\$61.22	\$0.00	\$61.22	\$61.09	\$0.22	\$61.31
Commonwealth Transportation	\$0.59	\$0.00	\$0.59	\$0.59	\$0.00	\$0.59
Enterprise	\$14.32	\$0.00	\$14.32	\$14.32	\$0.00	\$14.32
Trust and Agency	\$107.06	\$0.00	\$107.06	\$39.06	\$0.00	\$39.06
Dedicated Special	\$220.31	\$0.00	\$220.31	\$220.31	\$0.82	\$221.12
Federal	\$68.89	\$0.00	\$68.89	\$68.77	\$0.59	\$69.36

Authorized Positions for Office of Natural and Historic Resources

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	2,289.50	0.00	2,289.50	2,290.50	6.00	2,296.50
General Fund	1,125.50	0.00	1,125.50	1,126.50	2.00	1,128.50
Nongeneral Fund	1,164.00	0.00	1,164.00	1,164.00	4.00	1,168.00

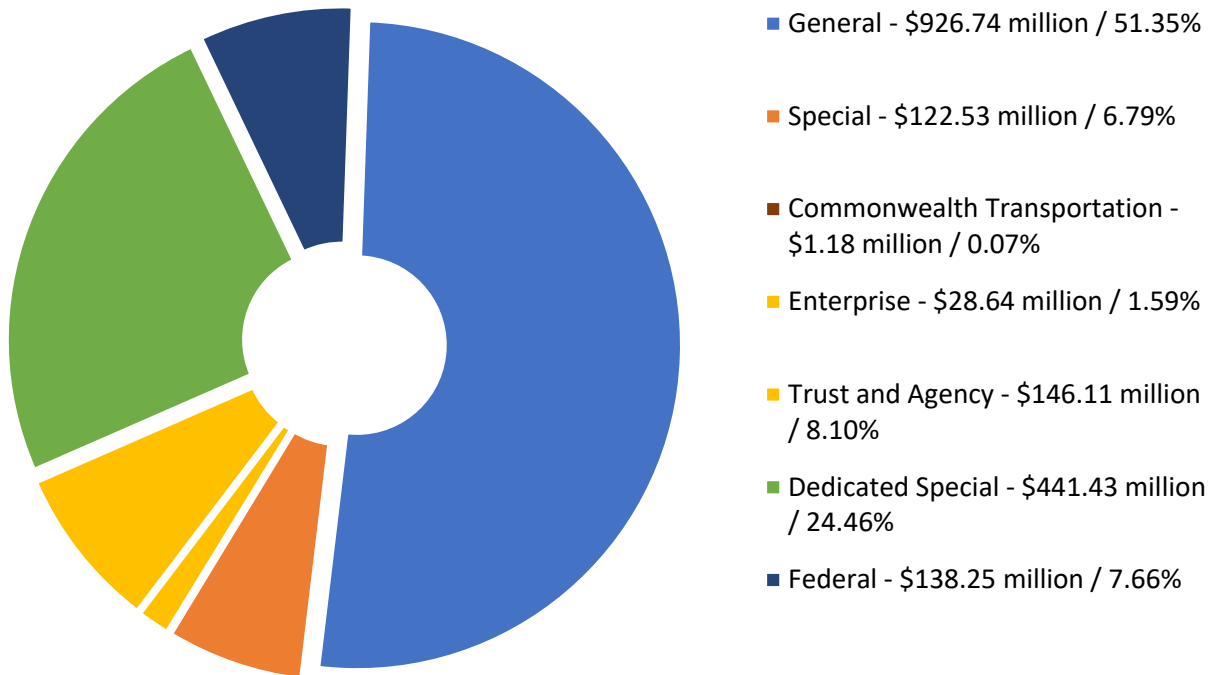
Operating Budget History

Office of Natural and Historic Resources
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Natural and Historic Resources



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Natural and Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2022 Appropriation	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2023 Appropriation	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00
2024 Appropriation	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00
2025 Appropriation	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2026 Appropriation	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00

Department of Conservation and Recreation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$133,055,585	\$57,858,814	\$52,445,325	435.50	46.50	482.00
2022 Appropriation	\$152,531,045	\$58,058,814	\$53,596,197	443.50	46.50	490.00
2023 Appropriation	\$431,138,368	\$172,452,771	\$60,355,180	474.50	49.50	524.00
2024 Appropriation	\$556,564,758	\$146,799,665	\$60,651,200	480.50	50.50	531.00
2025 Appropriation	\$377,268,801	\$211,635,974	\$71,929,522	512.50	53.50	566.00
2025 Intro Changes	\$26,296,400	\$0	\$0	0.00	0.00	0.00
2025 Total	\$403,565,201	\$211,635,974	\$71,929,522	512.50	53.50	566.00
2026 Appropriation	\$106,220,728	\$148,389,674	\$71,929,522	512.50	53.50	566.00
2026 Intro Changes	\$933,846	\$1,034,305	\$1,659,043	2.00	4.00	6.00
2026 Total	\$107,154,574	\$149,423,979	\$73,588,565	514.50	57.50	572.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$750,000	\$20,951,050	\$17,000,000	\$38,701,050
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$750,000	\$20,951,050	\$17,000,000	\$38,701,050
2026 Appropriation	\$0	\$16,100,000	\$0	\$16,100,000
2026 Intro Changes	\$0	\$10,399,475	\$0	\$10,399,475
2026 Total	\$0	\$26,499,475	\$0	\$26,499,475

Operating Budget Changes

Introduced Budget Non-Technical Changes

Deposit part of the surplus to the Water Quality Improvement Fund and the Virginia Natural Resources Commitment Fund

Provides the required 15 percent of the Part A mandatory surplus to the Water Quality Improvement Fund Reserve. Out of the remaining amount, \$17.4 million is provided for deposit to the Virginia Natural Resources Commitment Fund to support Agriculture Best Management Practices needs in the next biennium.

	2025	2026
General Fund	\$26,296,400	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Initiate membership in the Virginia Law Officers' Retirement System for conservation officers

Provides funding to support the department's membership in the Virginia Law Officers' Retirement System. Chapter 416, 2024 Acts of Assembly, which would add conservation officers to the program, requires reenactment by the General Assembly in the 2025 session.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$610,000

Provide support for capital outlay in the Division of Planning and Recreation Resources

Establishes funding and two positions to support project managers in the Division of Planning and Recreation Resources for design and construction. The section manages all maintenance, capital, and small technical projects across the department.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$323,846
Authorized Positions	0.00	2.00

Establish a nongeneral fund revenue specialist position

Provides appropriation and one position, supported by the State Park Conservation Resources Fund, to establish a revenue specialist to analyze and optimize park revenue.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$216,371
Authorized Positions	0.00	1.00

Increase positions to provide oversight and assistance for districts

Authorizes the agency to support three additional positions from interest earnings in the Water Quality Improvement Fund and the Virginia Natural Resources Commitment Fund to support efforts of the Soil and Water Conservation Districts.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$462,541
Authorized Positions	0.00	3.00

Provide funding for district dam rehabilitation engineers

Authorizes the agency to utilize interest earnings in the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund to support administration of the fund.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$355,393

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Provide additional appropriation for state park acquisitions

Authorizes additional nongeneral fund appropriation and updates the list of parks for which the department is authorized to complete land acquisitions.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$10,399,475

Department of Environmental Quality

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$42,863,491	\$141,856,299	\$84,240,449	413.50	564.50	978.00
2022 Appropriation	\$81,437,752	\$141,856,299	\$96,954,989	416.50	564.50	981.00
2023 Appropriation	\$67,826,042	\$149,785,826	\$100,195,605	416.50	564.50	981.00
2024 Appropriation	\$264,896,002	\$149,785,826	\$100,195,605	416.50	564.50	981.00
2025 Appropriation	\$168,565,104	\$158,626,904	\$107,265,913	422.50	564.50	987.00
2025 Intro Changes	\$68,890,600	\$0	\$0	0.00	0.00	0.00
2025 Total	\$237,455,704	\$158,626,904	\$107,265,913	422.50	564.50	987.00
2026 Appropriation	\$71,823,598	\$158,626,904	\$107,265,913	423.50	564.50	988.00
2026 Intro Changes	\$53,600	\$589,192	\$47,116	0.00	0.00	0.00
2026 Total	\$71,877,198	\$159,216,096	\$107,313,029	423.50	564.50	988.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjustment nongeneral fund base appropriation

Aligns nongeneral fund appropriation within the same fund group to reflect anticipated expenditures. This amendment is technical in nature.

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Increase federal appropriation to account for anticipated revenues			
Increases federal appropriation to account for a multi-year Sewer Overflow and Stormwater Reuse Municipal Grant award.	Nongeneral Fund	\$0	\$486,250
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Introduced Budget Non-Technical Changes			
Build Coal Combustion Residuals grant into the base			
Increases federal appropriation to accommodate new federal funding.	Nongeneral Fund	\$0	\$102,942
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Fund upgrades at the Richlands Regional Water Treatment Facility			
Provides general fund support for water treatment plant upgrades at the Richlands Regional Water Treatment Facility.	General Fund	\$1,500,000	\$0
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Meet increase in Interstate Commission on the Potomac River Basin contribution			
Updates general fund appropriation provided for membership in the Commission, for which the contribution amount is anticipated to increase.	General Fund	\$0	\$53,600
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Appropriate funds to support the Richmond Combined Sewer Overflow project			
deposit to the City of Richmond to continue its Combined Sewer Overflow project.	General Fund	\$50,000,000	\$0
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Deposit part of the surplus to the Water Quality Improvement Fund to support the Enhanced Nutrient Removal Certainty Program			
Appropriates a portion of the mandatory deposit associated with excess general fund revenue collections and discretionary year-end general fund balances required for deposit to the Water Quality Improvement Fund. Funds will support the reimbursement of entities as provided for in the Enhanced Nutrient Removal Certainty Program.	General Fund	\$17,390,600	\$0
<hr/>			
Delay Polystyrene Ban Effective Date			
Removes language modifying the effective date of legislation that prohibits the use of polystyrene containers for retail food establishments operating in the Commonwealth.			
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Modify language to reappropriate one-time amounts for two water quality initiatives			
Amends language to reappropriate general fund balances provided for the City of Richmond's Combined Sewer Overflow project and the agency's new Pay-for-Outcomes water quality initiative.			

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Wildlife Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$67,952,102	\$41,071,258	0.00	496.00	496.00
2022 Appropriation	\$0	\$66,841,461	\$41,071,258	0.00	496.00	496.00
2023 Appropriation	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2024 Appropriation	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2025 Appropriation	\$200,000	\$81,498,458	\$49,874,446	2.00	498.00	500.00
2025 Intro Changes	\$4,431,141	\$0	\$0	0.00	0.00	0.00
2025 Total	\$4,631,141	\$81,498,458	\$49,874,446	2.00	498.00	500.00
2026 Appropriation	\$200,000	\$79,498,458	\$49,874,446	2.00	498.00	500.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$200,000	\$79,498,458	\$49,874,446	2.00	498.00	500.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$5,000,000	\$3,000,000	\$8,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$5,000,000	\$3,000,000	\$8,000,000
2026 Appropriation	\$0	\$5,000,000	\$0	\$5,000,000
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$5,000,000	\$0	\$5,000,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Leverage federal funds for the relocation of Virginia's largest seabird colony

Provides one-time general fund support for 35 percent of the estimated total cost of an Army Corps of Engineers project to construct a permanent habitat for Virginia's largest seabird colony, which is currently displaced by a transportation expansion project.

	<u>2025</u>	<u>2026</u>
General Fund	\$4,431,141	\$0

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$16,654,432	\$3,243,824	\$4,983,184	29.50	19.00	48.50
2022 Appropriation	\$6,299,178	\$3,243,824	\$5,335,221	33.00	19.00	52.00
2023 Appropriation	\$36,310,796	\$3,614,068	\$5,810,377	35.00	19.00	54.00
2024 Appropriation	\$19,887,956	\$3,614,068	\$5,810,377	35.00	19.00	54.00
2025 Appropriation	\$45,499,301	\$3,855,604	\$5,418,363	38.00	19.00	57.00
2025 Intro Changes	\$1,000,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$46,499,301	\$3,855,604	\$5,418,363	38.00	19.00	57.00
2026 Appropriation	\$12,329,501	\$3,855,604	\$5,418,363	38.00	19.00	57.00
2026 Intro Changes	(\$750,000)	\$0	\$0	0.00	0.00	0.00
2026 Total	\$11,579,501	\$3,855,604	\$5,418,363	38.00	19.00	57.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for additional legal assistance

Provides funding for outside legal counsel to increase the Office of the Attorney General's capacity to assist with drafting battlefield easements and conduct legal reviews of battlefield easements drafted by the Department of Historic Resources. It is anticipated that assistance will be needed for 18 to 24 months to address a backlog of easement processing.

	<u>2025</u>	<u>2026</u>
General Fund	\$250,000	\$0

Move pass-through funding to the first year

Redistributes a total of \$750,000.00 for the Jefferson School African American Heritage Center and the Center for Local Knowledge Programs and Black Women United for Action from the second year to the first year of the budget.

	<u>2025</u>	<u>2026</u>
General Fund	\$750,000	(\$750,000)

Modify tribal internship language

Expands allowable uses for funding to provide additional flexibility in its distribution while still serving the recognized needs of the Tribes. The expanded language allows the agency to use the funds to provide grants, consultation, and trainings in addition to paid internships. Currently, internships supported with the funds are for data collection activities.

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$16,070,313	\$13,160,364	\$14,109,563	138.50	31.00	169.50
2022 Appropriation	\$16,181,245	\$13,045,064	\$14,183,151	138.50	31.00	169.50
2023 Appropriation	\$21,558,834	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2024 Appropriation	\$17,033,534	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2025 Appropriation	\$22,453,165	\$16,645,136	\$17,704,359	142.50	29.00	171.50
2025 Intro Changes	\$150,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$22,603,165	\$16,645,136	\$17,704,359	142.50	29.00	171.50
2026 Appropriation	\$18,703,165	\$13,645,136	\$17,704,359	142.50	29.00	171.50
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$18,703,165	\$13,645,136	\$17,704,359	142.50	29.00	171.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Retrofit office space and increase building safety

Provides general fund appropriation for safety upgrades and workplace enhancements at the agency's main office.

	<u>2025</u>	<u>2026</u>
General Fund	\$150,000	\$0

Office of Public Safety and Homeland Security

The Honorable Terrance Cole, Secretary of Public Safety and Homeland Security



The Secretary of Public Safety and Homeland Security enhances the quality of Virginia's citizens, visitors and businesses of the Commonwealth through public awareness, education, training, emergency response, disaster preparedness, prevention, policy development, enforcement, response, recovery and reentry.

Office of Public Safety and Homeland Security Includes:

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

[Department of Fire Programs](#)

[Commonwealth's Attorneys' Services Council](#)
[Department of Juvenile Justice](#)

[Department of Forensic Science](#)

[Department of Corrections](#)

[Department of State Police](#)

[Department of Criminal Justice Services](#)

[Virginia Parole Board](#)

[Department of Emergency Management](#)

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

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

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$3,107.78	\$14.40	\$3,122.19	\$3,084.53	\$35.21	\$3,119.74
General	\$2,644.48	\$14.38	\$2,658.86	\$2,623.65	\$23.67	\$2,647.32
Special	\$219.16	\$0.00	\$219.16	\$218.77	\$5.74	\$224.51
Commonwealth Transportation	\$10.54	\$0.02	\$10.56	\$10.54	\$0.05	\$10.59
Trust and Agency	\$4.30	\$0.00	\$4.30	\$4.30	\$0.00	\$4.30
Dedicated Special	\$65.80	\$0.00	\$65.80	\$63.77	\$0.75	\$64.52
Federal	\$163.50	\$0.00	\$163.50	\$163.50	\$5.00	\$168.50

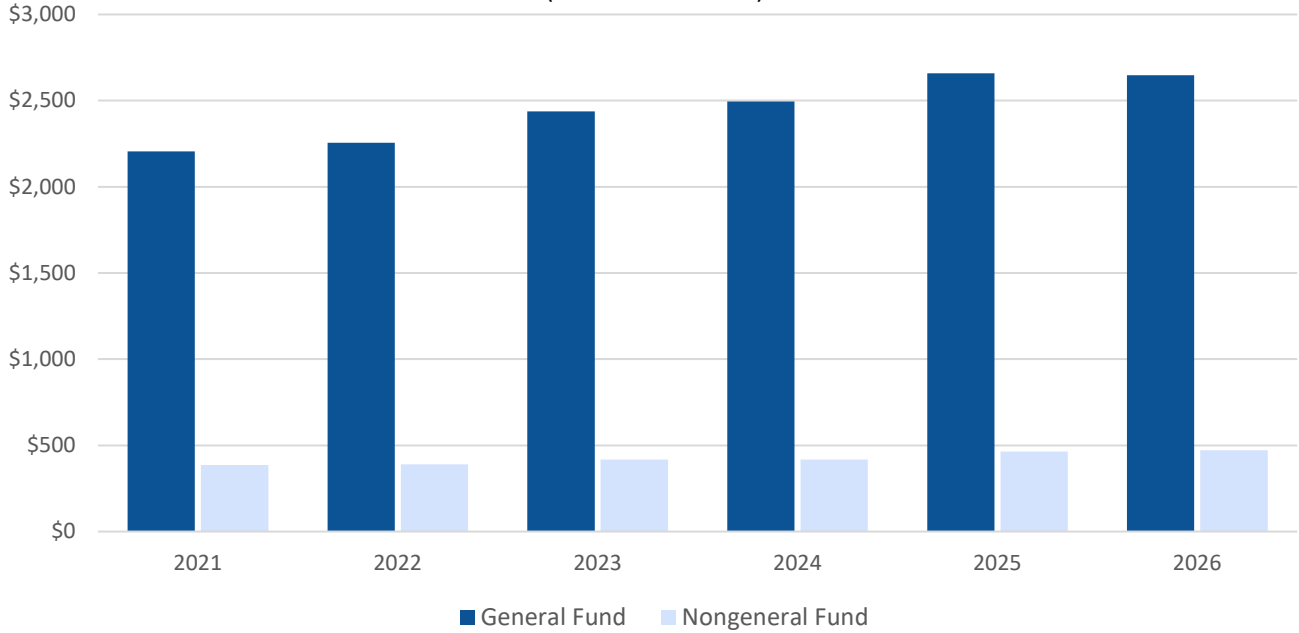
Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026
Total	19,499.00	16.00	19,515.00	19,499.00	47.00	19,546.00
General Fund	18,545.10	12.00	18,557.10	18,545.10	31.00	18,576.10
Nongeneral Fund	953.90	4.00	957.90	953.90	16.00	969.90

Operating Budget History

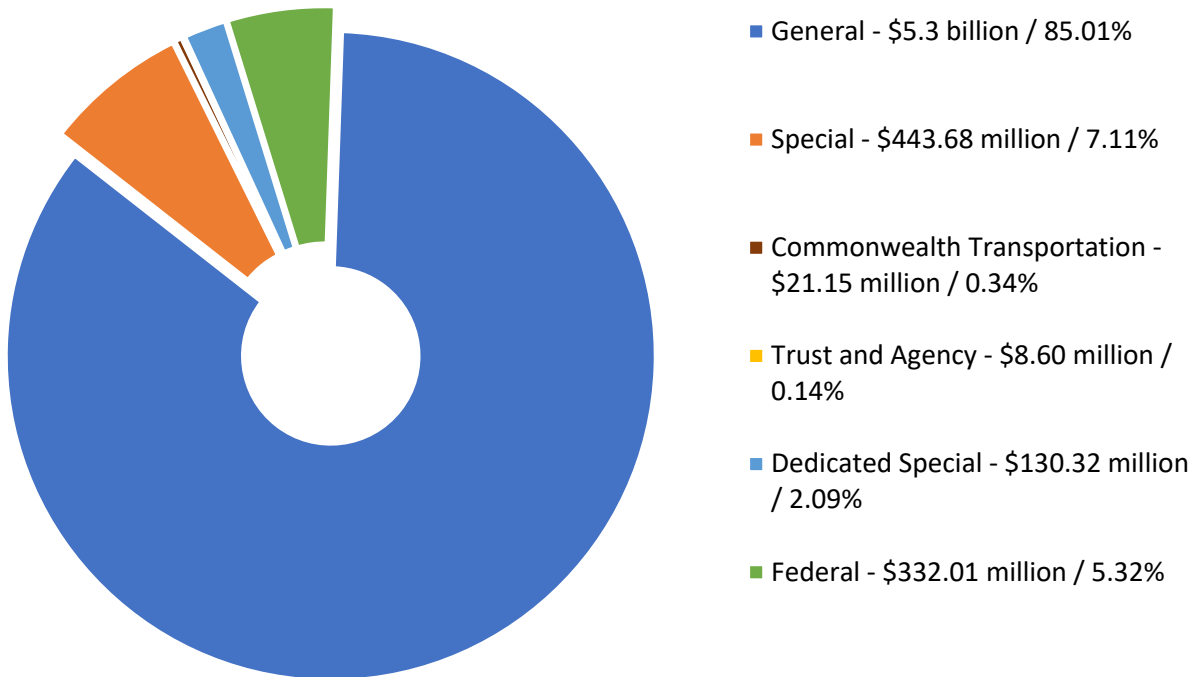
Office of Public Safety and Homeland Security

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Public Safety and Homeland Security



Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,230,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2022 Appropriation	\$1,230,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2023 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2024 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2025 Appropriation	\$932,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$932,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2026 Appropriation	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00

Commonwealth's Attorneys' Services Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$689,756	\$1,618,848	\$655,856	7.00	0.00	7.00
2022 Appropriation	\$689,756	\$1,618,848	\$655,856	7.00	0.00	7.00
2023 Appropriation	\$751,036	\$1,618,848	\$716,324	7.00	0.00	7.00
2024 Appropriation	\$759,638	\$1,618,848	\$716,324	7.00	0.00	7.00
2025 Appropriation	\$835,028	\$1,635,529	\$793,911	7.00	0.00	7.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$835,028	\$1,635,529	\$793,911	7.00	0.00	7.00
2026 Appropriation	\$827,693	\$1,635,529	\$793,911	7.00	0.00	7.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$827,693	\$1,635,529	\$793,911	7.00	0.00	7.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Corrections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,311,715,535	\$70,654,676	\$859,180,952	12,344.00	233.50	12,577.50
2022 Appropriation	\$1,335,567,326	\$67,654,676	\$866,250,937	12,442.00	233.50	12,675.50
2023 Appropriation	\$1,420,568,778	\$68,619,556	\$952,877,915	12,907.00	238.50	13,145.50
2024 Appropriation	\$1,432,796,457	\$68,619,556	\$984,606,197	13,105.00	233.50	13,338.50
2025 Appropriation	\$1,503,714,397	\$74,797,500	\$1,065,688,706	13,120.00	218.50	13,338.50
2025 Intro Changes	\$2,100,000	\$0	\$0	12.00	0.00	12.00
2025 Total	\$1,505,814,397	\$74,797,500	\$1,065,688,706	13,132.00	218.50	13,350.50
2026 Appropriation	\$1,481,450,383	\$75,797,500	\$1,064,207,157	13,120.00	218.50	13,338.50
2026 Intro Changes	\$6,887,664	\$0	\$776,586	18.00	0.00	18.00
2026 Total	\$1,488,338,047	\$75,797,500	\$1,064,983,743	13,138.00	218.50	13,356.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$7,669,280	\$7,669,280
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$7,669,280	\$7,669,280
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Expand dental services for inmates

Supports personnel and equipment costs for two mobile teams that will provide dental services to inmates housed in state facilities.

	2025	2026
General Fund	\$0	\$934,566
Authorized Positions	0.00	6.00

Increase funding for inmate medical costs

Provides funding for increased medical costs for inmates based on updated projections and provides positions to replace medical contractors with state employees.

	2025	2026
General Fund	\$0	\$4,060,730
Authorized Positions	12.00	12.00

Fund mobile classroom trailers for career and technical education programs

Provides one-time funding for mobile classroom trailers to expand career and technical education programs for HVAC and renewable energy.

	2025	2026
General Fund	\$2,100,000	\$0

Provide funding for proposed 2025 Session legislation that may impact need for prison beds

Provides the "Woodrum" appropriation for 13 legislative proposals that are being proposed by the administration.

	2025	2026
General Fund	\$0	\$987,368

Increase community corrections' use of electronic monitoring tools

Provides funding to expand electronic monitoring of probationers to deter absconders and maximize workload efficiency for probation and parole officers.

	2025	2026
General Fund	\$0	\$905,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$265,801,659	\$104,402,746	\$14,412,265	74.50	74.50	149.00
2022 Appropriation	\$252,647,236	\$108,402,746	\$15,893,870	80.50	76.50	157.00
2023 Appropriation	\$312,335,652	\$108,578,894	\$19,487,899	99.50	83.50	183.00
2024 Appropriation	\$357,301,164	\$108,578,894	\$20,472,816	105.50	81.50	187.00
2025 Appropriation	\$370,001,557	\$112,036,730	\$25,697,366	99.50	81.50	181.00
2025 Intro Changes	\$9,987,475	\$0	\$0	0.00	0.00	0.00
2025 Total	\$379,989,032	\$112,036,730	\$25,697,366	99.50	81.50	181.00
2026 Appropriation	\$371,773,033	\$109,286,730	\$25,697,366	99.50	81.50	181.00
2026 Intro Changes	\$4,052,218	\$0	\$127,218	1.00	0.00	1.00
2026 Total	\$375,825,251	\$109,286,730	\$25,824,584	100.50	81.50	182.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund the development of an online testing module

Provides one-time funding for the development of a new module that will integrate testing at regional law enforcement academies into the TRACER database, which is used by the agency to ensure that law enforcement officers in Virginia meet their certification requirements.

	2025	2026
General Fund	\$450,000	\$0

Provide funding for public safety communications infrastructure grants

Establishes a new grant program with one-time funding to assist localities with purchasing public safety radio and communications infrastructure equipment.

	2025	2026
General Fund	\$2,500,000	\$0

Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transportation

Provides funding to reimburse local law enforcement agencies for time spent transporting individuals under TDOs and ECOs.

	2025	2026
General Fund	\$0	\$3,500,000

Increase funding for the Drug Abuse Resistance Education (DARE) program

Provides additional funding in the second year for the statewide administration of the DARE program.

	2025	2026
General Fund	\$0	\$30,000

Increase funding for the Office of First Responder Wellness

Provides additional operating funding and one position to support the Office of First Responder Wellness.

	2025	2026
General Fund	\$0	\$322,218
Authorized Positions	0.00	1.00

Increase funding for the School Resource Officer Incentive Grants Fund

Provides additional one-time support in the first year for the School Resource Officer Incentive Grants Fund.

	2025	2026
General Fund	\$6,837,475	\$0

Increase funding for the Victim Witness Grant Program

Provides additional funding for the Victim Witness Grant Program to increase the grant award amount for the Office of the Attorney General.

	2025	2026
General Fund	\$200,000	\$200,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$20,767,247	\$82,211,216	\$14,343,636	45.85	133.15	179.00
2022 Appropriation	\$34,269,142	\$82,526,806	\$15,598,326	55.85	136.15	192.00
2023 Appropriation	\$22,105,389	\$85,421,974	\$19,465,196	69.85	159.15	229.00
2024 Appropriation	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00
2025 Appropriation	\$15,407,666	\$87,058,069	\$21,098,655	73.85	155.15	229.00
2025 Intro Changes	\$150,000	\$23,991	\$23,991	0.00	0.00	0.00
2025 Total	\$15,557,666	\$87,082,060	\$21,122,646	73.85	155.15	229.00
2026 Appropriation	\$15,282,666	\$87,058,069	\$21,098,655	73.85	155.15	229.00
2026 Intro Changes	\$0	\$48,703	\$48,703	0.00	0.00	0.00
2026 Total	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for hazardous materials response program

Provides additional Commonwealth Transportation Fund support for the agency's hazardous materials response efforts. The additional funding will be used to supplement hazardous materials first-responder salaries.

	2025	2026
Nongeneral Fund	\$23,991	\$48,703

Replenish the HazMat Revolving Disaster Response Fund

Provides one-time general fund support to address a debt to the Treasurer of Virginia for use of a line of credit for the Disaster Response Fund. Historically, the agency has been provided periodic one-time funding to pay off the line of credit. Funding for this purpose was last provided in 2020.

	2025	2026
General Fund	\$150,000	\$0

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$2,533,475	\$44,367,480	\$7,821,779	29.25	49.75	79.00
2022 Appropriation	\$2,533,475	\$46,286,440	\$7,821,779	29.25	49.75	79.00
2023 Appropriation	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00
2024 Appropriation	\$2,939,398	\$46,895,388	\$9,320,791	29.25	52.75	82.00
2025 Appropriation	\$3,467,610	\$62,455,185	\$10,588,599	29.25	57.75	87.00
2025 Intro Changes	\$0	\$0	\$0	0.00	4.00	4.00
2025 Total	\$3,467,610	\$62,455,185	\$10,588,599	29.25	61.75	91.00
2026 Appropriation	\$3,467,610	\$65,729,297	\$10,588,599	29.25	57.75	87.00
2026 Intro Changes	\$5,688,290	\$0	\$631,992	6.00	4.00	10.00
2026 Total	\$9,155,900	\$65,729,297	\$11,220,591	35.25	61.75	97.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add positions to support training and management divisions

Provides positions to hire newly-created data analyst, logistics, and policy specialist positions that will be supported by the agency's Fire Programs Fund.

	2025	2026
Authorized Positions	4.00	4.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Add state fire marshal positions		<u>2025</u>	<u>2026</u>
Funds additional state fire marshal positions to address increased workload.	General Fund	\$0	\$688,290
	Authorized Positions	0.00	6.00

Provide protective equipment for local firefighters		<u>2025</u>	<u>2026</u>
Establishes a new grant program to assist localities with purchasing protective equipment for firefighters.	General Fund	\$0	\$5,000,000

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$52,605,974	\$2,447,593	\$37,320,641	328.00	3.00	331.00
2022 Appropriation	\$53,325,654	\$2,438,930	\$37,737,079	331.00	4.00	335.00
2023 Appropriation	\$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00
2024 Appropriation	\$55,888,025	\$2,680,488	\$40,373,881	345.00	14.00	359.00
2025 Appropriation	\$61,295,876	\$2,780,056	\$44,896,847	342.00	27.00	369.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$61,295,876	\$2,780,056	\$44,896,847	342.00	27.00	369.00
2026 Appropriation	\$61,373,834	\$2,780,056	\$44,942,309	342.00	27.00	369.00
2026 Intro Changes	\$528,110	\$0	\$520,072	4.00	0.00	4.00
2026 Total	\$61,901,944	\$2,780,056	\$45,462,381	346.00	27.00	373.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase staffing for new Central Laboratory facility maintenance		<u>2025</u>	<u>2026</u>
Provides funding for two building operations specialist positions to perform ongoing preventative maintenance and repairs at the new Central Laboratory facility.	General Fund	\$0	\$235,309
	Authorized Positions	0.00	2.00

Increase staffing for the Forensic Biology Section (DNA)		<u>2025</u>	<u>2026</u>
Provides funding for two forensic scientist positions to address workload issues in the forensic biology section. These positions routinely examine items of evidence for the presence of biological material and are qualified to perform the full range of testing provided by the section.	General Fund	\$0	\$292,801
	Authorized Positions	0.00	2.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Juvenile Justice

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$221,913,124	\$10,480,003	\$126,735,213	2,149.50	22.00	2,171.50
2022 Appropriation	\$223,601,035	\$10,044,725	\$126,712,905	2,149.50	22.00	2,171.50
2023 Appropriation	\$230,211,416	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2024 Appropriation	\$232,872,786	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2025 Appropriation	\$252,138,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$252,138,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
2026 Appropriation	\$252,138,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
2026 Intro Changes	\$3,100,000	\$0	\$0	0.00	0.00	0.00
2026 Total	\$255,238,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50

Operating Budget Changes

Introduced Budget Technical Changes

Align positions and funding to reflect agency operations

Transfers existing general fund appropriation and positions between programs to align with services provided.

Introduced Budget Non-Technical Changes

Provide funding to address increased costs of admissions, placements, and contracted services for committed youth

Provides funding to address increases in youth admissions and placements and to cover rising costs associated with various contracted services provided for committed youth.

	2025	2026
General Fund	\$0	\$3,100,000

Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$326,869,064	\$70,140,405	\$288,546,784	2,665.00	397.00	3,062.00
2022 Appropriation	\$348,386,281	\$70,356,564	\$288,974,689	2,674.00	397.00	3,071.00
2023 Appropriation	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00
2024 Appropriation	\$395,505,909	\$93,234,810	\$351,958,110	2,693.00	397.00	3,090.00
2025 Appropriation	\$433,894,605	\$112,954,107	\$384,866,324	2,703.00	397.00	3,100.00
2025 Intro Changes	\$2,141,640	\$0	\$0	0.00	0.00	0.00
2025 Total	\$436,036,245	\$112,954,107	\$384,866,324	2,703.00	397.00	3,100.00
2026 Appropriation	\$433,757,282	\$109,011,547	\$384,983,450	2,703.00	397.00	3,100.00
2026 Intro Changes	\$3,264,000	\$11,493,800	\$4,204,600	0.00	12.00	12.00
2026 Total	\$437,021,282	\$120,505,347	\$389,188,050	2,703.00	409.00	3,112.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase federal appropriation

Increases federal appropriation to align with increased federal grant revenue.

	2025	2026
Nongeneral Fund	\$0	\$5,000,000

Increase nongeneral fund appropriation for the eSummons system

Recognizes increased revenues associated with the electronic summons system.

	2025	2026
Nongeneral Fund	\$0	\$750,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Increase nongeneral fund appropriation for the sale of surplus equipment and supplies			
		<u>2025</u>	<u>2026</u>
Recognizes increased revenues associated with the sale of surplus equipment and materials.	Nongeneral Fund	\$0	\$150,000
Increase nongeneral fund appropriation for the Services Provided Fund			
Recognizes increased revenues for services provided to outside entities for work including security services, work zone patrols, and extraditions.	Nongeneral Fund	\$0	\$2,500,000
Increase nongeneral fund appropriation for the Sex Offender Registry Fund			
Recognizes increased revenue for the Sex Offender Registry Fund.	Nongeneral Fund	\$0	\$885,000
Introduced Budget Non-Technical Changes			
Remove general fund appropriation for vetoed legislation			
Removes one-time funding for proposed voter registration legislation that was vetoed.	General Fund	(\$234,360)	\$0
Provide nongeneral fund support for Virginia Criminal Information Network (VCIN) upgrades			
Provides one-time support to continue upgrading the Virginia Criminal Information Network (VCIN), which contains criminal records and other public safety information. Criminal justice agencies across the Commonwealth use VCIN.	Nongeneral Fund	\$0	\$2,208,800
Procure additional LiveScan machines			
Provides one-time funding to upgrade or replace LiveScan units. These machines take electronic fingerprint prints, which are more accurate than traditional ink fingerprints.	General Fund	\$2,376,000	\$0
Provide salary increase for sworn positions			
Provides a pay step increase to support efforts to retain and recruit sworn positions.	General Fund	\$0	\$3,264,000
Provide nongeneral fund positions for express lane enforcement			
Provides positions to support the expansion of express lane enforcement on Interstate 66 and Interstate 95.	Authorized Positions	0.00	12.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Parole Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,851,326	\$50,000	\$1,826,803	12.00	0.00	12.00
2022 Appropriation	\$2,598,168	\$50,000	\$2,473,645	13.00	0.00	13.00
2023 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00
2024 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00
2025 Appropriation	\$2,796,954	\$54,153	\$2,810,326	15.00	0.00	15.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$2,796,954	\$54,153	\$2,810,326	15.00	0.00	15.00
2026 Appropriation	\$2,796,954	\$54,153	\$2,810,326	15.00	0.00	15.00
2026 Intro Changes	\$145,915	\$0	\$145,915	2.00	0.00	2.00
2026 Total	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide additional positions to support agency operations

Provides funding to address agency workload issues.

	<u>2025</u>	<u>2026</u>
General Fund	\$0	\$145,915
Authorized Positions	0.00	2.00

Office of Transportation

The Honorable W. Sheppard Miller III, Secretary of Transportation



The Secretary of Transportation ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Office of Transportation Includes:

Secretary of Transportation	Department of Rail and Public Transportation
Virginia Passenger Rail Authority	Virginia Commercial Space Flight Authority
Department of Transportation	Department of Transportation Transfer Payments
Department of Aviation	Virginia Port Authority
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	

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

Operating Summary for Office of Transportation (Dollars in Millions)

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$11,214.78	\$561.16	\$11,775.94	\$10,812.30	(\$105.54)	\$10,706.76
General	\$215.48	\$249.37	\$464.85	\$110.03	(\$84.50)	\$25.53
Special	\$201.71	\$0.00	\$201.71	\$207.71	\$0.00	\$207.71
Commonwealth Transportation	\$8,756.79	\$459.94	\$9,216.74	\$8,228.58	\$200.43	\$8,429.00
Trust and Agency	\$563.88	(\$93.42)	\$470.46	\$501.04	(\$43.81)	\$457.23
Dedicated Special	\$1,425.29	(\$50.04)	\$1,375.26	\$1,713.41	(\$173.05)	\$1,540.36
Federal	\$51.63	(\$4.70)	\$46.93	\$51.53	(\$4.60)	\$46.93

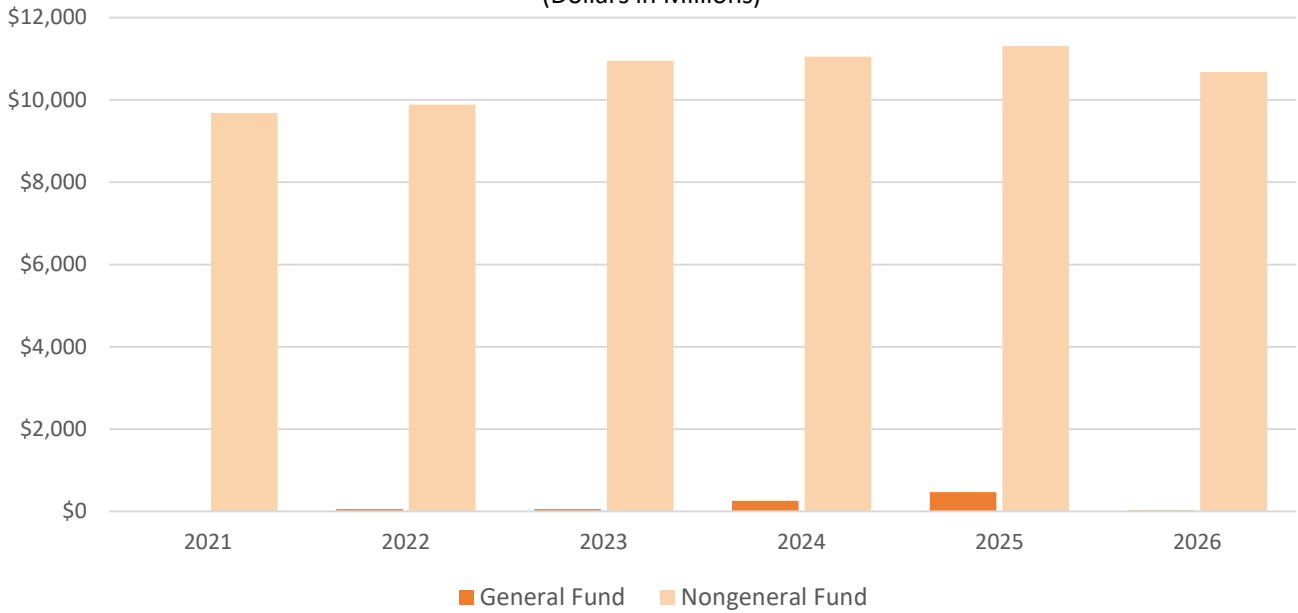
Authorized Positions for Office of Transportation

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	10,591.00	0.00	10,591.00	10,591.00	0.00	10,591.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,591.00	0.00	10,591.00	10,591.00	0.00	10,591.00

Operating Budget History

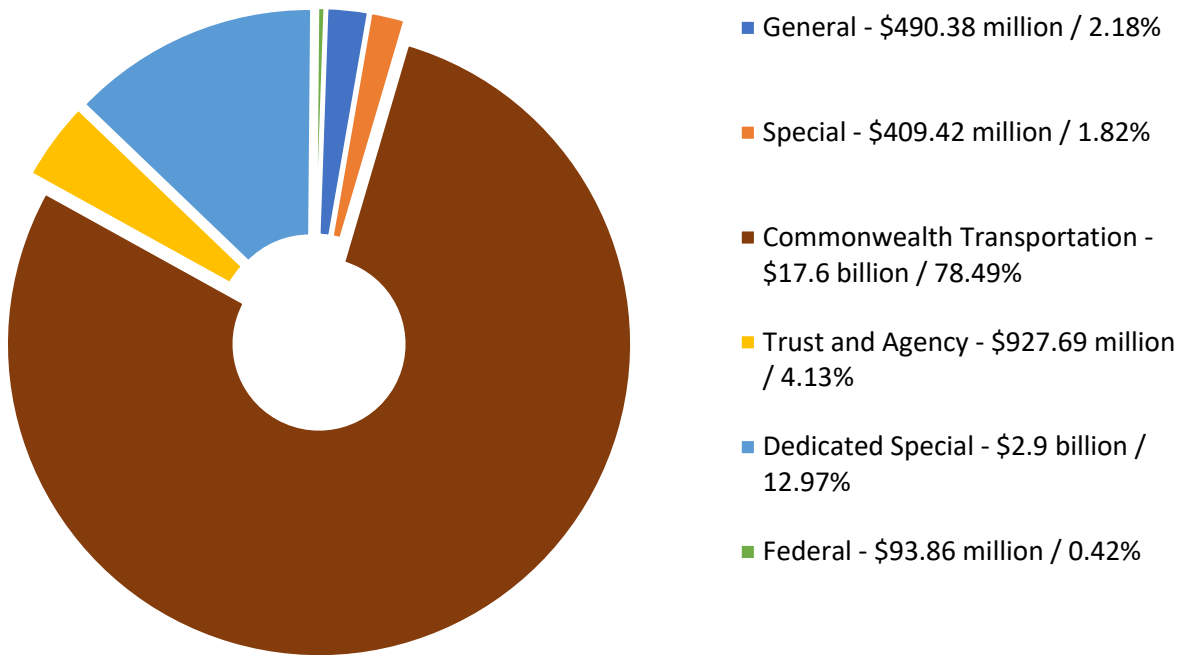
Office of Transportation

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Transportation



Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2022 Appropriation	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2023 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2024 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2025 Appropriation	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2026 Appropriation	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00

Virginia Commercial Space Flight Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$25,300,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$21,000,000	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$23,380,866	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$21,848,572	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$23,184,587	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$96,903	\$0	0.00	0.00	0.00
2025 Total	\$0	\$23,281,490	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$23,691,458	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$1,022,591	\$0	0.00	0.00	0.00
2026 Total	\$0	\$24,714,049	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Align appropriation with anticipated revenues

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2024 revenue forecast.

	2025	2026
Nongeneral Fund	\$96,903	\$1,022,591

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$30,246	\$39,956,624	\$3,612,763	0.00	37.00	37.00
2022 Appropriation	\$30,246	\$42,762,179	\$3,612,763	0.00	37.00	37.00
2023 Appropriation	\$30,246	\$50,494,768	\$4,992,228	0.00	37.00	37.00
2024 Appropriation	\$30,246	\$42,303,093	\$4,992,228	0.00	37.00	37.00
2025 Appropriation	\$30,246	\$43,129,180	\$5,405,642	0.00	37.00	37.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$30,246	\$43,129,180	\$5,405,642	0.00	37.00	37.00
2026 Appropriation	\$30,246	\$43,129,180	\$5,405,642	0.00	37.00	37.00
2026 Intro Changes	\$0	\$319,403	\$319,403	0.00	0.00	0.00
2026 Total	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Technical Changes

Support authorized salary increases

Modifies nongeneral fund appropriation to support the required salary increase in fiscal year 2026.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$280,247

Support health insurance increase

Modifies nongeneral fund appropriation to support increased health insurance premiums.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$0	\$39,156

Introduced Budget Non-Technical Changes

Adjust appropriation to support the Aviation and Airport Promotion Program

Transfers appropriation from administrative savings to support an increase in Aviation and Airport Promotion Program grants.

Support regional airport project

Authorizes a \$20 million state-supported treasury loan for the Roanoke Regional Airport Commission to support a runway modification project at the Roanoke-Blacksburg Regional Airport contingent upon Federal Aviation Administration approval of the project plan.

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Motor Vehicles

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$315,532,483	\$170,998,673	0.00	2,222.00	2,222.00
2022 Appropriation	\$0	\$319,532,483	\$170,998,673	0.00	2,222.00	2,222.00
2023 Appropriation	\$0	\$324,011,106	\$179,136,245	0.00	2,225.00	2,225.00
2024 Appropriation	\$0	\$323,616,656	\$179,136,245	0.00	2,225.00	2,225.00
2025 Appropriation	\$0	\$342,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$342,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2026 Appropriation	\$0	\$342,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2026 Intro Changes	\$0	\$25,000,000	\$0	0.00	0.00	0.00
2026 Total	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$16,844,060	\$0	\$16,844,060
2025 Intro Changes	\$0	\$4,000,000	\$0	\$4,000,000
2025 Total	\$0	\$20,844,060	\$0	\$20,844,060
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$27,500,000	\$0	\$27,500,000
2026 Total	\$0	\$27,500,000	\$0	\$27,500,000

Operating Budget Changes

Introduced Budget Technical Changes

Align appropriation with anticipated spending

Adjusts nongeneral fund appropriation to align with the agency's current financial plan.

Introduced Budget Non-Technical Changes

Support mainframe replacement project

Provides nongeneral fund appropriation to support costs of modernizing the agency's mainframe system and transitioning to a modern server-based system.

	2025	2026
Nongeneral Fund	\$0	\$25,000,000

Authorize credit card convenience fee for transactions \$10,000 and over

Authorizes the Department of Motor Vehicles to charge a 1.5 percent convenience fee for credit card transactions \$10,000 and over.

Retain rental revenue

Authorizes the Department of Motor Vehicles to retain the income generated by the rental of space in agency-owned facilities.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Continues funding of maintenance reserve

Adds additional nongeneral funds to existing maintenance reserve project for costs associated with continuing maintenance needs.

	2025	2026
Nongeneral Fund	\$4,000,000	\$11,500,000

Renovate headquarters

Fund the next phase of the previously approved project to renovate the Department of Motor Vehicles headquarters.

	2025	2026
Nongeneral Fund	\$0	\$16,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$232,939,638	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$237,252,346	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$2,500,000	\$0	0.00	0.00	0.00
2025 Total	\$0	\$135,346,529	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$132,846,529	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$2,500,000	\$0	0.00	0.00	0.00
2026 Total	\$0	\$135,346,529	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Align appropriation with increased collections and payments for mobile home sales tax

Adjusts nongeneral fund appropriation to support increased payments to localities based on increased mobile home sales tax collections.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$2,500,000	\$2,500,000

Virginia Passenger Rail Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$341,267,073	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$274,075,784	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$318,312,497	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$318,312,497	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$368,747,920	\$0	0.00	0.00	0.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$862,250,555	\$10,299,604	0.00	72.00	72.00
2022 Appropriation	\$0	\$935,455,316	\$10,299,604	0.00	72.00	72.00
2023 Appropriation	\$0	\$858,432,414	\$8,153,470	0.00	72.00	72.00
2024 Appropriation	\$0	\$864,402,978	\$8,153,470	0.00	72.00	72.00
2025 Appropriation	\$60,200,000	\$963,148,276	\$11,129,439	0.00	72.00	72.00
2025 Intro Changes	\$73,370,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$133,570,000	\$963,148,276	\$11,129,439	0.00	72.00	72.00
2026 Appropriation	\$84,500,000	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2026 Intro Changes	(\$84,500,000)	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00

Operating Budget Changes

Introduced Budget Savings

Update support for the Washington Metropolitan Area Transit Authority

Adjusts support for the Washington Metropolitan Area Transit Authority to recognize \$11.1 million in general fund savings due to updated subsidy figures and the removal of unnecessary general fund support for base subsidy growth. All remaining general fund support is moved to FY 2025 from FY 2026.

	<u>2025</u>	<u>2026</u>
General Fund	\$73,370,000	(\$84,500,000)

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Department of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$7,954,349,249	\$587,232,041	0.00	7,735.00	7,735.00
2022 Appropriation	\$55,000,000	\$8,069,444,583	\$587,232,041	0.00	7,735.00	7,735.00
2023 Appropriation	\$51,504,000	\$8,047,419,262	\$584,720,857	0.00	7,748.00	7,748.00
2024 Appropriation	\$260,000,000	\$8,190,322,412	\$584,791,890	0.00	7,748.00	7,748.00
2025 Appropriation	\$147,000,000	\$8,003,699,067	\$844,483,145	0.00	7,966.00	7,966.00
2025 Intro Changes	\$175,000,000	\$313,270,378	\$65,712,161	0.00	0.00	0.00
2025 Total	\$322,000,000	\$8,316,969,445	\$910,195,306	0.00	7,966.00	7,966.00
2026 Appropriation	\$24,000,000	\$7,556,201,457	\$844,483,145	0.00	7,966.00	7,966.00
2026 Intro Changes	\$0	(\$106,869,552)	\$91,926,212	0.00	0.00	0.00
2026 Total	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$40,000,000	\$0	\$40,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$40,000,000	\$0	\$40,000,000
2026 Appropriation	\$0	\$40,000,000	\$0	\$40,000,000
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$40,000,000	\$0	\$40,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation based on new revenue estimates and program adjustments

Adjusts appropriation authority for programs in line with the available revenues projected in the November 2024 revenue forecast.

	2025	2026
Nongeneral Fund	\$0	(\$61,778,134)

Adjust appropriation to reflect financial plan

Adjusts appropriation amounts to conform to the final program amounts in the FY 2025-2030 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2024.

	2025	2026
Nongeneral Fund	\$313,270,378	(\$45,091,418)

Introduced Budget Non-Technical Changes

Appropriate general fund surplus dedicated to Interstate 81

Appropriates excess 2024 general fund revenues reserved by the Comptroller in the Committed Fund balance pursuant to Item 470, Chapter 2, Acts of Assembly, Special Session I and dedicated to the Interstate 81 Corridor Improvement Program.

	2025	2026
General Fund	\$175,000,000	\$0

Authorize the sale of property

Amends language to authorize the sale of certain properties and allow the department to retain the proceeds to supplement and support existing maintenance reserve and capital project needs.

Clarify toll relief language

Amends language for the state-supported toll relief program to clarify driver eligibility and expand use of funds.

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Eliminate tolling on the George P. Coleman Bridge

Eliminates the collection of tolls for the use of the George P. Coleman Bridge and eliminates the requirement to reimburse the Toll Facility Revolving Account if sufficient funds are not available.

Department of Transportation Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$884,465,897	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$905,989,412	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$885,922,124	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	(\$4,077,876)	\$0	0.00	0.00	0.00
2025 Total	\$0	\$881,844,248	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$967,321,959	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$56,988,750	\$0	0.00	0.00	0.00
2026 Total	\$0	\$1,024,310,709	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation based on new revenue estimates to support regional transportation programs

Adjusts appropriation authority for programs in line with the available revenues projected in the November 2024 revenue forecast.

	2025	2026
Nongeneral Fund	\$0	\$58,589,455

Adjust appropriations to reflect the financial plan

Adjusts appropriation amounts to conform to the final program amounts in the FY 2025-2030 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2024.

	2025	2026
Nongeneral Fund	(\$4,077,876)	(\$1,600,705)

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2022 Appropriation	\$0	\$3,237,894	\$2,475,654	0.00	25.00	25.00
2023 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2024 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2025 Appropriation	\$0	\$3,586,052	\$2,727,865	0.00	25.00	25.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$3,586,052	\$2,727,865	0.00	25.00	25.00
2026 Appropriation	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Port Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$246,826,544	\$33,440,449	0.00	260.00	260.00
2022 Appropriation	\$0	\$255,281,160	\$33,531,265	0.00	260.00	260.00
2023 Appropriation	\$0	\$280,355,992	\$34,581,518	0.00	260.00	260.00
2024 Appropriation	\$0	\$290,769,867	\$34,581,518	0.00	260.00	260.00
2025 Appropriation	\$8,250,000	\$281,666,286	\$33,945,098	0.00	260.00	260.00
2025 Intro Changes	\$1,000,000	\$0	\$0	0.00	0.00	0.00
2025 Total	\$9,250,000	\$281,666,286	\$33,945,098	0.00	260.00	260.00
2026 Appropriation	\$1,500,000	\$287,666,286	\$33,945,098	0.00	260.00	260.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,500,000	\$287,666,286	\$33,945,098	0.00	260.00	260.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$216,000,000	\$0	\$216,000,000
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$216,000,000	\$0	\$216,000,000
2026 Appropriation	\$0	\$242,200,000	\$0	\$242,200,000
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$242,200,000	\$0	\$242,200,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support dredging project

Provides funding to support dredging Back Creek off the York River.

	<u>2025</u>	<u>2026</u>
General Fund	\$1,000,000	\$0

Office of Veterans and Defense Affairs

The Honorable Craig Crenshaw, Secretary of Veterans and Defense Affairs



The Secretary of Veterans and Defense Affairs distinguishes and elevates issues and opportunities for our veterans in the Commonwealth of Virginia. Secretary Crenshaw leads the Governor's initiatives focused on relationship building with and support of our military and defense installations and the communities surrounding them.

Office of Veterans and Defense Affairs Includes:

[Secretary of Veterans and Defense Affairs](#)

[Department of Veterans Services](#)

[Department of Military Affairs](#)

[Veterans Services Foundation](#)

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

Operating Summary for Office of Veterans and Defense Affairs (Dollars in Millions)

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$261.30	\$6.33	\$267.63	\$238.13	\$1.48	\$239.61
General	\$80.17	\$5.47	\$85.64	\$57.00	\$0.52	\$57.52
Special	\$56.72	\$0.00	\$56.72	\$56.72	\$0.00	\$56.72
Trust and Agency	\$2.47	\$0.00	\$2.47	\$2.47	\$0.00	\$2.47
Dedicated Special	\$5.92	\$0.00	\$5.92	\$5.92	\$0.50	\$6.42
Federal	\$116.02	\$0.86	\$116.87	\$116.02	\$0.46	\$116.48

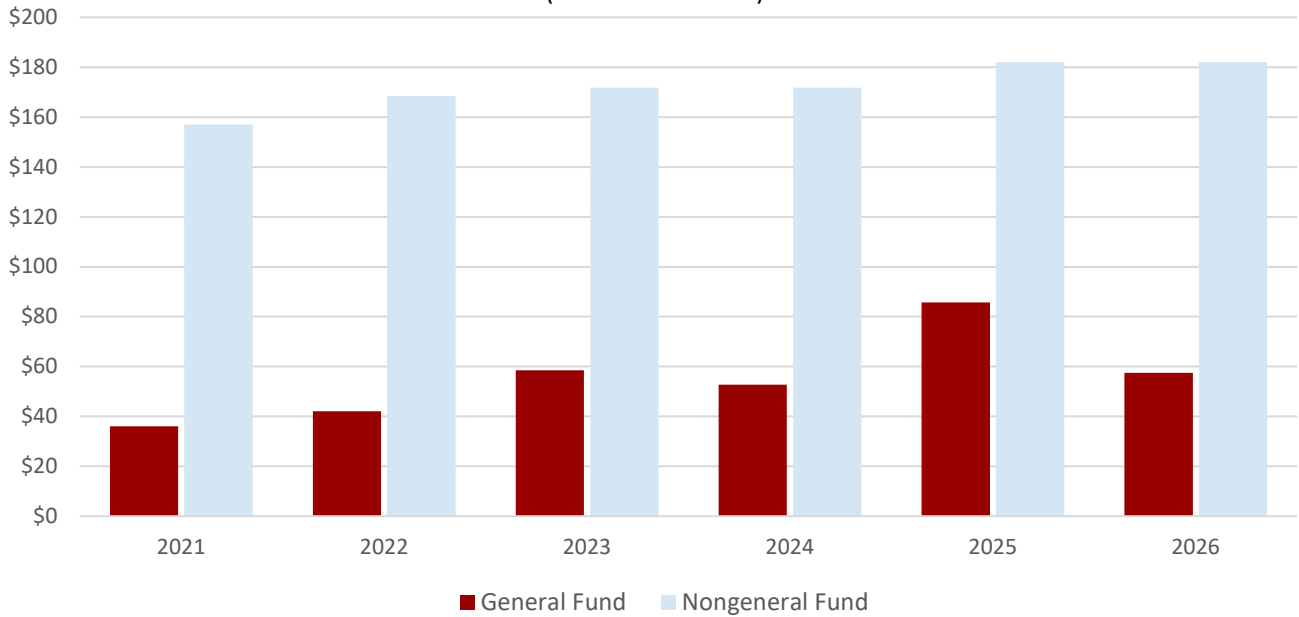
Authorized Positions for Office of Veterans and Defense Affairs

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	1,792.50	4.00	1,796.50	1,792.50	12.00	1,804.50
General Fund	364.47	0.00	364.47	364.47	2.00	366.47
Nongeneral Fund	1,428.03	4.00	1,432.03	1,428.03	10.00	1,438.03

Operating Budget History

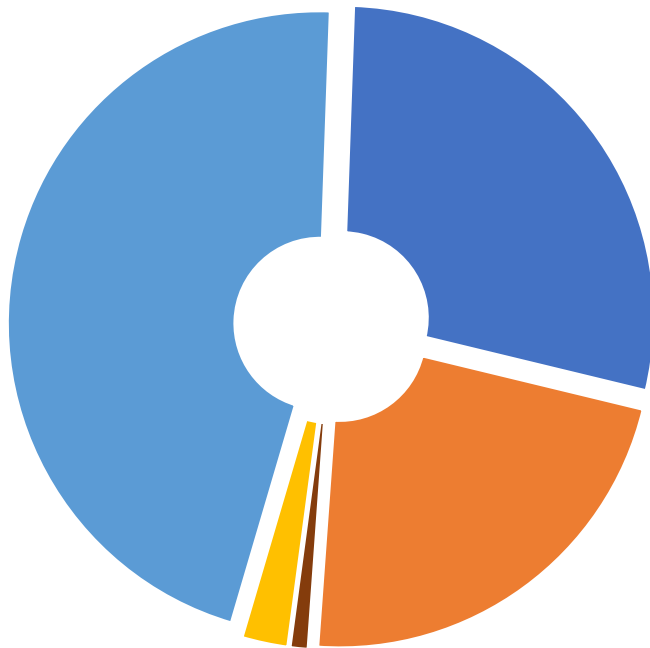
Office of Veterans and Defense Affairs

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Veteran and Defense Affairs



- General - \$143.16 million / 28.22%
- Special - \$113.44 million / 22.37%
- Trust and Agency - \$4.95 million / 0.98%
- Dedicated Special - \$12.33 million / 2.43%
- Federal - \$233.35 million / 46.00%

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Secretary of Veterans and Defense Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,466,825	\$3,476,893	\$976,037	5.00	1.00	6.00
2022 Appropriation	\$1,466,825	\$2,876,893	\$976,037	5.00	1.00	6.00
2023 Appropriation	\$6,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2024 Appropriation	\$1,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2025 Appropriation	\$4,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$4,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2026 Appropriation	\$1,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$1,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00

Department of Veterans Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$22,673,078	\$87,603,216	\$77,622,236	236.00	890.00	1,126.00
2022 Appropriation	\$28,547,578	\$99,608,216	\$90,676,149	237.00	1,110.00	1,347.00
2023 Appropriation	\$36,942,908	\$101,343,037	\$95,239,904	271.00	1,111.00	1,382.00
2024 Appropriation	\$36,756,876	\$101,343,037	\$95,574,898	271.00	1,111.00	1,382.00
2025 Appropriation	\$59,251,490	\$108,399,188	\$129,199,547	271.00	1,111.00	1,382.00
2025 Intro Changes	\$5,472,142	\$0	\$4,660,000	0.00	0.00	0.00
2025 Total	\$64,723,632	\$108,399,188	\$133,859,547	271.00	1,111.00	1,382.00
2026 Appropriation	\$39,540,489	\$108,399,188	\$110,099,547	271.00	1,111.00	1,382.00
2026 Intro Changes	\$466,024	\$0	\$224,303	2.00	6.00	8.00
2026 Total	\$40,006,513	\$108,399,188	\$110,323,850	273.00	1,117.00	1,390.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$0	\$0
2025 Total	\$0	\$0	\$0	\$0
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$6,160,000	\$0	\$6,160,000
2026 Total	\$0	\$6,160,000	\$0	\$6,160,000

Operating Budget Changes

Introduced Budget Technical Changes

Transfer positions to reflect agency operations

Moves positions to the appropriate program areas within the agency.

Introduced Budget Non-Technical Changes

Fund Veterans Education Training and Employment specialist

Provides one position for a Veterans Education Training and Employment (VETE) transition specialist.

	2025	2026
General Fund	\$0	\$126,068
Authorized Positions	0.00	1.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Support information technology systems			
Provides funding and one position to support the development, security, and maintenance of the agency's information technology systems. One-time funding is provided in the first year to add text messaging capabilities to the Veteran Engagement and Scheduling Application (VESA) system.	General Fund	\$812,142	\$339,956
	Authorized Positions	0.00	1.00
Support start-up operations at Jones & Cabacoy and Puller Veterans Care Centers			
Provides one-time funding for start-up operations of the Jones & Cabacoy and Puller Veterans Care Centers.	General Fund	\$4,660,000	\$0
Provide nongeneral fund positions for the Davis & McDaniel Veterans Care Center			
Provides positions to replace contractors with state employees at Davis & McDaniel Veterans Care Center.	Authorized Positions	0.00	6.00
Establish Veterans Care Center line of credit			
Authorizes a \$2.6 million line of credit to support operations at Davis & McDaniel Veterans Care Center.			

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		<u>2025</u>	<u>2026</u>
Fund improvements at the Albert G. Horton, Jr. Memorial Veterans Cemetery			
Authorizes federal fund support to renovate the flagpole area and service shield wall at the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk, Virginia.	Nongeneral Fund	\$0	\$330,000
Fund improvements at the Southwest Virginia Veterans Cemetery			
Authorizes federal fund support to renovate the flagpole area and service shield wall at the Southwest Virginia Veterans Cemetery in Dublin, Virginia.	Nongeneral Fund	\$0	\$330,000
Fund improvements at the Virginia Veterans Cemetery at Amelia			
Authorizes federal fund support to renovate the flagpole area and service shield wall and construct a cemetery operations building, new equipment bays, and additional parking spaces at the Virginia Veterans Cemetery in Amelia County, Virginia.	Nongeneral Fund	\$0	\$5,500,000

Veterans Services Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$351,575	\$796,500	\$120,486	2.00	0.00	2.00
2022 Appropriation	\$351,575	\$796,500	\$120,486	2.00	0.00	2.00
2023 Appropriation	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2024 Appropriation	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2025 Appropriation	\$431,955	\$850,165	\$216,022	2.00	0.00	2.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$431,955	\$850,165	\$216,022	2.00	0.00	2.00
2026 Appropriation	\$431,955	\$850,165	\$216,022	2.00	0.00	2.00
2026 Intro Changes	\$50,200	\$0	\$31,200	0.00	0.00	0.00
2026 Total	\$482,155	\$850,165	\$247,222	2.00	0.00	2.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		<u>2025</u>	<u>2026</u>
Support website security and maintenance			
Provides funding to cover costs associated with website security compliance.	General Fund	\$0	\$12,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Increase funding for travel expenses			<u>2025</u>	<u>2026</u>
Provides funding to cover staff travel expenses.		General Fund	\$0	\$7,000
Increase general fund support for wage position			<u>2025</u>	<u>2026</u>
Provides funding to support additional hours for an existing wage position to pursue grant opportunities that directly support Virginia's Veterans.		General Fund	\$0	\$31,200

Department of Military Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$11,521,448	\$65,140,046	\$22,605,413	54.47	307.03	361.50
2022 Appropriation	\$11,771,448	\$65,140,046	\$22,655,413	55.47	307.03	362.50
2023 Appropriation	\$14,283,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2024 Appropriation	\$13,697,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2025 Appropriation	\$15,544,448	\$69,011,631	\$32,161,437	86.47	316.03	402.50
2025 Intro Changes	\$0	\$858,540	\$303,096	0.00	4.00	4.00
2025 Total	\$15,544,448	\$69,870,171	\$32,464,533	86.47	320.03	406.50
2026 Appropriation	\$15,083,448	\$69,011,631	\$32,161,437	86.47	316.03	402.50
2026 Intro Changes	\$0	\$962,500	\$433,464	0.00	4.00	4.00
2026 Total	\$15,083,448	\$69,974,131	\$32,594,901	86.47	320.03	406.50

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$0	\$66,710,235	\$3,000,000	\$69,710,235
2025 Intro Changes	\$2,500,000	\$0	\$0	\$2,500,000
2025 Total	\$2,500,000	\$66,710,235	\$3,000,000	\$72,210,235
2026 Appropriation	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish nongeneral fund appropriation to support state active-duty response

Establishes nongeneral fund appropriation for state active-duty response missions.

		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$0	\$500,000

Fund a new STARBASE program

Provides additional federal appropriation and positions to support a new federally-funded science, technology, engineering, and mathematics youth program (STARBASE) in Blackstone, Virginia.

		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$858,540	\$462,500
	Authorized Positions	4.00	4.00

Add a line of credit for federally-reimbursable capital projects

Provides an additional line of credit of \$12.0 million for federally-reimbursable capital projects.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support the construction of connector roads at the Army Aviation Support Facility

Supports the construction of two connector roads, including purchasing wetlands credits, at the Army Aviation Support Facility in Sandston, Virginia.

		<u>2025</u>	<u>2026</u>
	General Fund	\$2,500,000	\$0

Central Appropriations



Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

Central Appropriations Includes:

[Central Appropriations](#)

[Central Capital Outlay](#)

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

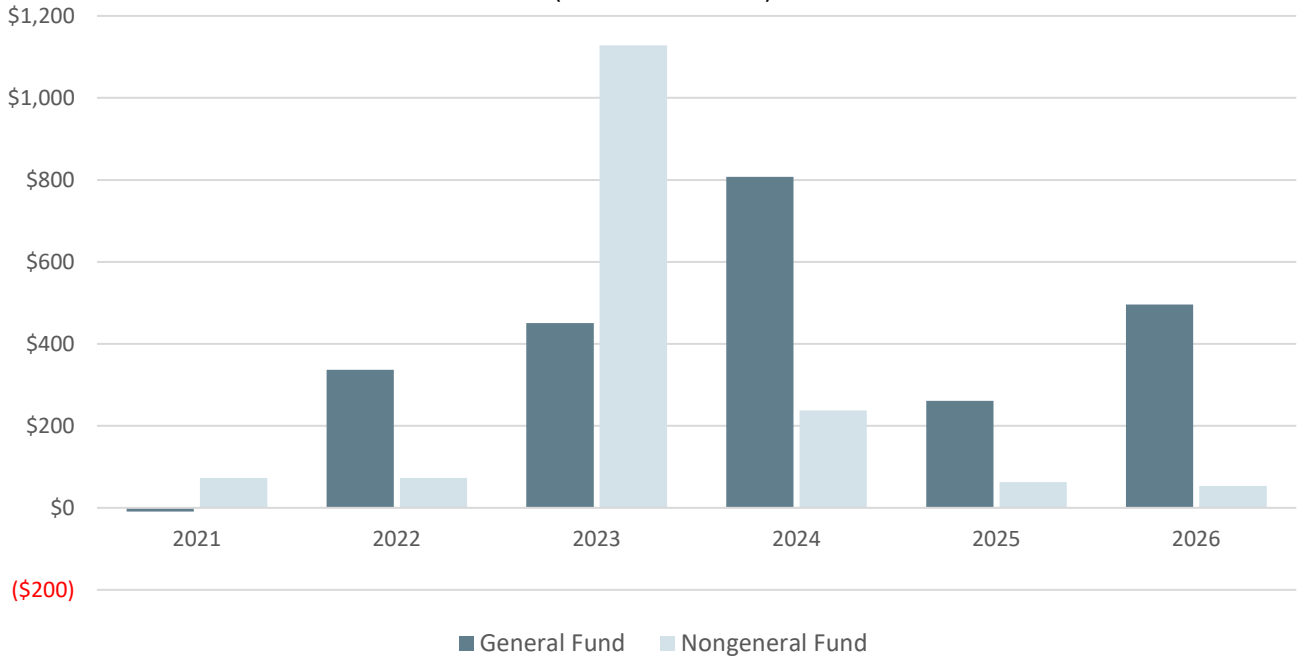
Operating Summary for Central Appropriations (Dollars in Millions)

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$306.56	\$16.98	\$323.54	\$484.57	\$64.90	\$549.47
General	\$253.14	\$7.61	\$260.74	\$431.15	\$64.90	\$496.04
Higher Education Operating	\$12.16	\$9.37	\$21.53	\$12.16	\$0.00	\$12.16
Trust and Agency	\$41.27	\$0.00	\$41.27	\$41.27	\$0.00	\$41.27

Authorized Positions for Central Appropriations

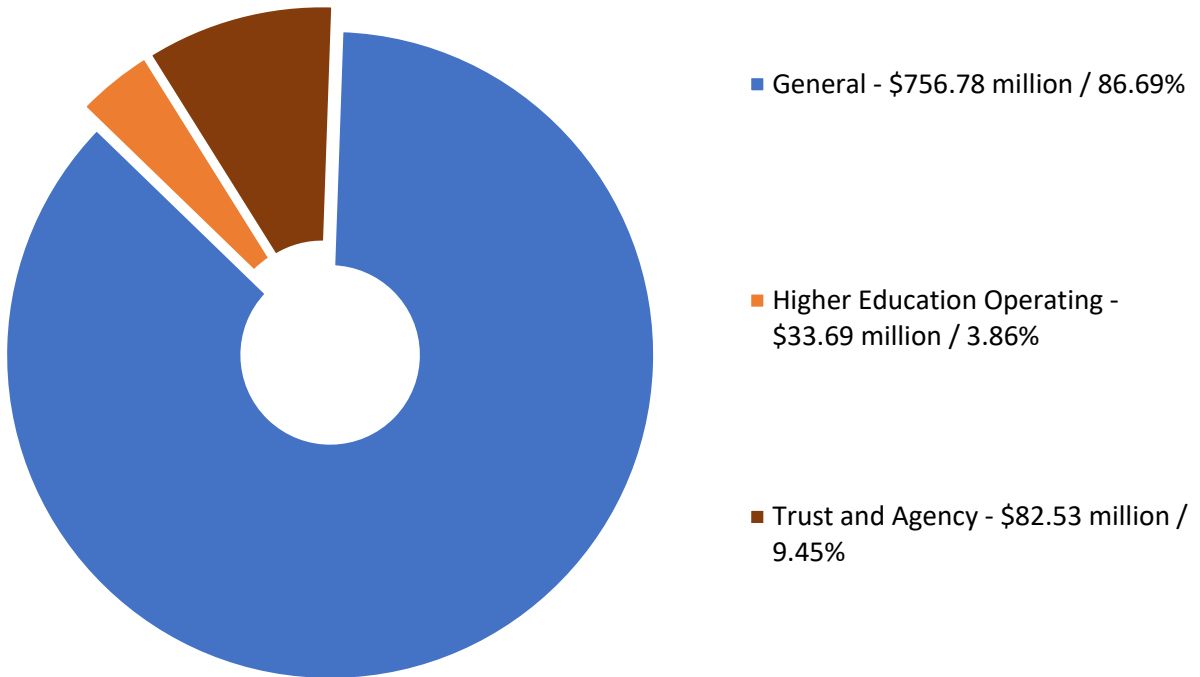
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations (Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Central Appropriations



Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	(\$9,023,428)	\$72,853,721	(\$17,535,152)	0.00	0.00	0.00
2022 Appropriation	\$336,918,851	\$72,853,721	\$292,126,519	0.00	0.00	0.00
2023 Appropriation	\$451,066,949	\$1,128,512,166	\$331,529,061	0.00	0.00	0.00
2024 Appropriation	\$807,228,780	\$237,424,740	\$684,511,129	0.00	0.00	0.00
2025 Appropriation	\$253,135,353	\$53,422,682	\$203,436,609	0.00	0.00	0.00
2025 Intro Changes	\$7,606,089	\$9,374,035	(\$530,466)	0.00	0.00	0.00
2025 Total	\$260,741,442	\$62,796,717	\$202,906,143	0.00	0.00	0.00
2026 Appropriation	\$431,146,572	\$53,422,682	\$394,140,667	0.00	0.00	0.00
2026 Intro Changes	\$64,895,821	\$0	\$39,240,001	0.00	0.00	0.00
2026 Total	\$496,042,393	\$53,422,682	\$433,380,668	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for agency health insurance premium costs

Provides general fund support for the employer share of health insurance premiums. The latest actuarial report projects health insurance costs will increase by approximately 9.4 percent in 2026, however, a combination of additional pharmacy benefit rebates and the state Health Insurance Fund is projected to support a portion of the increase. The rates for the state's self-insured plans assume an increase of 6.0 percent the second year. The rates for the state's two fully insured plans, Kaiser Permanente and Optima Health, are funded at the estimated contractually determined rates.

	2025	2026
General Fund	\$0	\$40,528,411

Adjust funding for changes in agency rent costs

Adjusts funding for state agency rent costs in facilities operated by the Department of General Services. This adjustment reflects updated costs due to changes in projected agency square footage occupancy and revised rental rates. Funding is also included to support the operational costs of the James Monroe Building as tenant agencies vacate.

	2025	2026
General Fund	\$0	\$7,452,450

Adjust funding for Line of Duty Act Premiums

Adjusts funding to reflect the Line of Duty Act (LODA) premiums charged to agencies based on the latest employee enrollment data provided by the Virginia Retirement System.

	2025	2026
General Fund	(\$417,665)	\$0

Adjust funding for state workers' compensation premiums

Adjusts funding for the workers' compensation premiums based on the latest actuarial report. Premiums include the scheduled payback of the working capital advance used to settle workers' compensation claims.

	2025	2026
General Fund	\$0	(\$1,021,265)

Adjust funding provided for minimum wage increase

Adjusts funding to support the increases in the Virginia minimum wage scheduled for January 1, 2025 and January 1, 2026. The Appropriation Act assumes a minimum wage of \$12.46 per hour effective January 1, 2025, however, the actual Virginia minimum wage established by the Commissioner of the Department of Labor and Industry will be \$12.41 per hour. Under current law, the actual Virginia minimum wage is established by the Commissioner of the Department of Labor and Industry by October 1 each year based on changes in the Consumer Price Index.

	2025	2026
General Fund	(\$112,801)	(\$267,145)

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		2025	2026
Adjust funding for changes in agency information technology costs			
Adjusts funding for changes in information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency, actual rates for 2025, and proposed rates for 2026.		General Fund	(\$1,906,470)
		(\$1,906,470)	\$6,132,954
Adjust agency premiums for property insurance			
Adjusts the general fund support for changes to property insurance premiums billed by the Division of Risk Management.		General Fund	\$0
		\$0	\$10,105,034
Adjust appropriation for higher education credit card rebates and interest earnings			
Reflects actual amounts needed in 2025 for higher education credit card rebates and interest earnings. Actual rebates and interest earnings were higher than originally budgeted.		General Fund	\$10,043,025
		Nongeneral Fund	\$9,374,035
		\$10,043,025	\$0
		\$9,374,035	\$0
Fund inauguration and transition for statewide elected offices			
Funds transition offices and inauguration costs associated with 2025 elections for Governor, Lieutenant Governor, and Attorney General.		General Fund	\$0
		\$0	\$1,965,382
Introduced Budget Savings			
Revert surplus general fund balance			
Adds language requiring the Director, Department of Planning and Budget, to revert residual general fund balances.		GF Resources	\$994,429
		\$994,429	\$0

Central Capital Outlay

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Appropriation	\$609,051,561	\$2,845,285	\$540,638,073	\$1,152,534,919
2025 Intro Changes	\$1,239,344,363	\$57,930,897	(\$168,468,480)	\$1,128,806,780
2025 Total	\$1,848,395,924	\$60,776,182	\$372,169,593	\$2,281,341,699
2026 Appropriation	\$260,000,000	\$0	\$200,000,000	\$460,000,000
2026 Intro Changes	\$0	\$0	(\$200,000,000)	(\$200,000,000)
2026 Total	\$260,000,000	\$0	\$0	\$260,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Authorize lease and financed purchase agreements

Provides language authorizing numerous lease and financed purchase agreements.

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
Adjust 2022 State Agency Capital Account construction pool			
Adjusts funding and project authorization in the 2022 state agency construction pool, which pools funding for capital projects together centrally.		General Fund	\$136,311,497
			\$0
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Adjust central planning pool			
Authorizes detailed planning for six capital projects and preplanning for one project in a central planning pool. The scope for one project previously authorized in the planning pool is also adjusted.		General Fund	\$31,948,103
		Nongeneral Fund	\$9,130,897
			\$0
<hr/>			
Adjust project scope in 2024 State Agency Capital Account construction pool			
Provides authority for previously authorized funds to be used for temporary heat and hot water solutions at Hiram Davis Medical Center pending final disposition of the facility.			
<hr/>			
Adjust scope of project in the 2020 VCBA construction pool			
Adjusts the scope of the Virginia Community College System Godwin Building project in the Annandale Campus in Northern Virginia from a renovation to a replacement and adjusts funding in the 2020 VCBA construction pool in which the project is authorized.		General Fund	\$15,545,100
			\$0
<hr/>			
Adjust Six-Year Capital Outlay Plan Advisory Committee requirements			
Provides language in Section 2-0 to remove a requirement for the Six-Year Capital Outlay Plan Advisory Committee to make recommendations about capital budget requests.			
<hr/>			
Adjust statewide supplement pool			
Adjusts funding for the central statewide supplement pool and updates eligibility criteria for use of supplement pool funding.		General Fund	\$62,362,850
			\$0
<hr/>			
Clarify scope of Nottoway water infrastructure project and authorize use of statewide supplement pool			
Provides budget language to clarify the intended scope of the Nottoway water infrastructure project and authorizes the use of funding from the statewide supplement pool for any project costs in excess of those originally assumed when the project was authorized in the 2020 construction pool.			
<hr/>			
Create 2025 Public Educational Institution Capital Account construction pool			
Provides funding for the construction and acquisition of eight capital projects at institutions of higher education. Funding for multiple projects is pooled together centrally and subject to the capital pool process in Section 2.2-1515 et. seq, Code of Virginia.		General Fund	\$448,214,251
		Nongeneral Fund	\$48,800,000
		Bond Proceeds	\$31,531,520
			\$0
<hr/>			
Create 2025 State Agency Capital Account construction pool			
Provides funding for the construction and acquisition of eight capital projects for state agencies. Funding for multiple projects is pooled together centrally and subject to the capital pool process in Section 2.2-1515 et. seq, Code of Virginia. This pool includes projects for agencies other than institutions of higher education.		General Fund	\$130,451,057
			\$0
<hr/>			
Fund central reserve for capital equipment			
Provides funding to be disbursed to agencies and institutions of higher education for equipment purchases related to previously authorized capital projects.		General Fund	\$14,511,505
			\$0
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Redirect balances from completed and cancelled projects			
Redirects balances from completed standalone projects and projects that agencies no longer wish to execute to construction pools that are not expected to have sufficient funding.			
<hr/>			
Supplant wastewater treatment upgrade funding with general fund			
Supplants the \$400 million existing bond authorization for Water Quality Improvement Fund eligible wastewater projects with general fund from FY 2024 revenues in excess of the official revenue estimate, pursuant to Item 470 K.2. of Chapter 2, 2024 Acts of Assembly, Special Session I. All general fund appropriation is provided in FY 2025.		General Fund	\$400,000,000
		Bond Proceeds	(\$200,000,000)
			(\$200,000,000)

Independent Agencies



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are, however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; generating revenue through the responsible sale and regulation of alcoholic beverages; administer Virginia' medical marijuana laws; and offering tax advantaged college savings programs to make college education more affordable.

Independent Agencies Includes:

[State Corporation Commission](#)

[Virginia Lottery](#)

[Commonwealth Savers Plan](#)

[Virginia Retirement System](#)

[Virginia Workers' Compensation Commission](#)

[Opioid Abatement Authority](#)

[Virginia Alcoholic Beverage Control Authority](#)

[Virginia Cannabis Control Authority](#)

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

Operating Summary for Independent Agencies (Dollars in Millions)

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$2,797.27	\$7.53	\$2,804.79	\$2,920.67	\$357.57	\$3,278.24
General	\$36.23	\$0.00	\$36.23	\$78.23	\$0.00	\$78.23
Special	\$189.65	\$7.53	\$197.17	\$199.66	\$5.98	\$205.64
Enterprise	\$1,908.52	\$0.00	\$1,908.52	\$1,957.51	\$223.41	\$2,180.92
Trust and Agency	\$145.47	\$0.00	\$145.47	\$142.81	\$0.00	\$142.81
Dedicated Special	\$180.06	\$0.00	\$180.06	\$182.88	\$0.36	\$183.24
Federal	\$337.34	\$0.00	\$337.34	\$359.58	\$127.82	\$487.40

Authorized Positions for Independent Agencies

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	3,875.00	0.00	3,875.00	3,879.00	0.00	3,879.00
General Fund	17.00	0.00	17.00	17.00	0.00	17.00
Nongeneral Fund	3,858.00	0.00	3,858.00	3,862.00	0.00	3,862.00

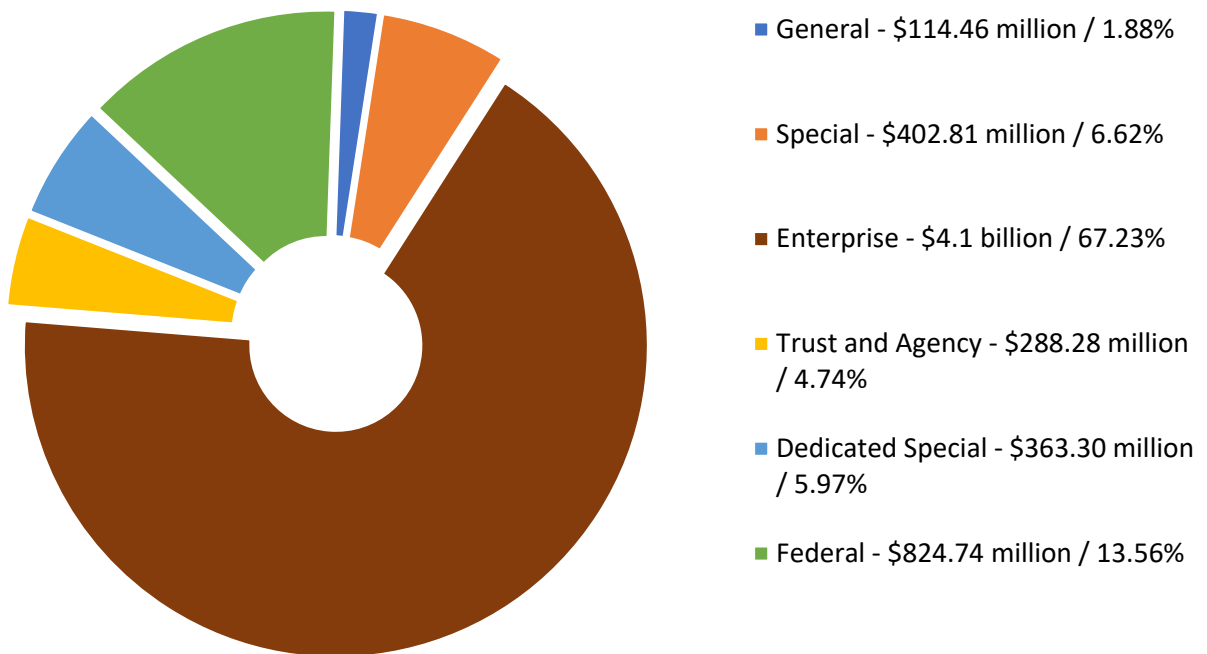
Operating Budget History

Independent Agencies
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Independent Agencies



Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$453,671	\$124,074,925	\$59,290,032	0.00	699.00	699.00
2022 Appropriation	\$103,671	\$147,563,259	\$61,347,328	0.00	715.00	715.00
2023 Appropriation	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00
2024 Appropriation	\$20,522,719	\$152,070,611	\$65,186,934	0.00	715.00	715.00
2025 Appropriation	\$25,530,333	\$519,431,020	\$77,407,919	0.00	797.00	797.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$25,530,333	\$519,431,020	\$77,407,919	0.00	797.00	797.00
2026 Appropriation	\$67,530,333	\$544,493,671	\$77,652,694	0.00	799.00	799.00
2026 Intro Changes	\$0	\$132,436,764	\$4,653,934	0.00	0.00	0.00
2026 Total	\$67,530,333	\$676,930,435	\$82,306,628	0.00	799.00	799.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide additional appropriation for the Commonwealth Health Reinsurance Program

Provides additional nongeneral fund appropriation in the second year for the Commonwealth Health Reinsurance Program in order to pay health insurance carriers for eligible expenses.

	2025	2026
Nongeneral Fund	\$0	\$127,821,432

Provide nongeneral fund appropriation for Central Accounts actions

Provides nongeneral fund appropriation in the second year for Central Accounts actions approved in Chapter 2, 2024 Acts of Assembly, Special Session I.

	2025	2026
Nongeneral Fund	\$0	\$4,615,332

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$483,130,670	\$29,799,300	0.00	419.00	419.00
2022 Appropriation	\$0	\$469,830,670	\$29,799,300	0.00	419.00	419.00
2023 Appropriation	\$0	\$536,725,080	\$39,114,277	0.00	458.00	458.00
2024 Appropriation	\$0	\$541,510,004	\$39,174,201	0.00	458.00	458.00
2025 Appropriation	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00
2026 Appropriation	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00
2026 Intro Changes	\$0	\$223,414,316	\$0	0.00	0.00	0.00
2026 Total	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation due to an increase in player prize payouts

Adjusts appropriation for online lottery winnings to account for the increased player prize payouts.

	2025	2026
Nongeneral Fund	\$0	\$200,000,000

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Adjust appropriation to address the increased operation costs related to the sale of lottery products

Provides appropriation to compensate for increased operation costs directly related to the sale of lottery products.

	2025	2026
Nongeneral Fund	\$0	\$23,414,316

Introduced Budget Non-Technical Changes

Provide treasury loan authorization for potential Virginia Gaming Commission

Provides treasury loan authority for up to \$10 million for implementation costs associated with the potential creation of a Virginia Gaming Commission or other such combined gaming agency.

Commonwealth Savers Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$285,933,169	\$16,020,493	0.00	125.00	125.00
2022 Appropriation	\$0	\$287,084,735	\$16,799,752	0.00	125.00	125.00
2023 Appropriation	\$0	\$292,585,338	\$20,486,962	0.00	150.00	150.00
2024 Appropriation	\$0	\$294,270,249	\$21,141,745	0.00	150.00	150.00
2025 Appropriation	\$0	\$300,155,596	\$23,644,219	0.00	150.00	150.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$300,155,596	\$23,644,219	0.00	150.00	150.00
2026 Appropriation	\$0	\$301,170,641	\$24,261,340	0.00	150.00	150.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$301,170,641	\$24,261,340	0.00	150.00	150.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Use Commonwealth Savers Plan excess funding for Virginia Military Survivors and Dependents Program

Directs the transfer of a portion of the actuarial surplus from Defined Benefit 529 programs to the State Council of Higher Education for Virginia's Virginia Military Survivors and Dependents financial aid program.

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$80,000	\$105,612,181	\$62,957,558	0.00	383.00	383.00
2022 Appropriation	\$80,000	\$106,022,679	\$63,878,774	0.00	386.00	386.00
2023 Appropriation	\$80,000	\$118,759,019	\$70,622,129	0.00	404.00	404.00
2024 Appropriation	\$80,000	\$121,234,034	\$70,716,544	0.00	405.00	405.00
2025 Appropriation	\$80,000	\$136,290,778	\$80,790,014	0.00	434.00	434.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$80,000	\$136,290,778	\$80,790,014	0.00	434.00	434.00
2026 Appropriation	\$80,000	\$133,636,930	\$81,870,783	0.00	436.00	436.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$80,000	\$133,636,930	\$81,870,783	0.00	436.00	436.00

Part B: 2025 Amendments to the Biennial Budget - 2024-2026 Biennium

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,885,000	\$51,246,607	\$30,965,221	0.00	299.00	299.00
2022 Appropriation	\$2,660,000	\$51,205,607	\$30,965,221	0.00	299.00	299.00
2023 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2025 Appropriation	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2026 Appropriation	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00

Virginia Alcoholic Beverage Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$904,763,666	\$135,380,985	0.00	1,454.00	1,454.00
2022 Appropriation	\$0	\$967,989,351	\$143,016,196	0.00	1,566.00	1,566.00
2023 Appropriation	\$0	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00
2024 Appropriation	\$0	\$1,066,673,301	\$151,124,828	0.00	1,699.00	1,699.00
2025 Appropriation	\$0	\$1,086,208,681	\$182,969,392	0.00	1,699.00	1,699.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$0	\$1,086,208,681	\$182,969,392	0.00	1,699.00	1,699.00
2026 Appropriation	\$0	\$1,134,176,663	\$181,326,443	0.00	1,699.00	1,699.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$0	\$1,134,176,663	\$181,326,443	0.00	1,699.00	1,699.00

Virginia Cannabis Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$8,200,000	\$0	\$3,831,463	37.00	0.00	37.00
2024 Appropriation	\$5,300,000	\$0	\$3,356,095	49.00	0.00	49.00
2025 Appropriation	\$4,028,024	\$2,192,415	\$2,770,822	17.00	14.00	31.00
2025 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2025 Total	\$4,028,024	\$2,192,415	\$2,770,822	17.00	14.00	31.00
2026 Appropriation	\$4,028,024	\$2,192,415	\$5,541,694	17.00	14.00	31.00
2026 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2026 Total	\$4,028,024	\$2,192,415	\$5,541,694	17.00	14.00	31.00

Opioid Abatement Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$66,095,847	\$1,400,445	0.00	7.00	7.00
2025 Intro Changes	\$0	\$7,525,210	\$0	0.00	0.00	0.00
2025 Total	\$0	\$73,621,057	\$1,400,445	0.00	7.00	7.00
2026 Appropriation	\$0	\$76,107,377	\$1,400,445	0.00	7.00	7.00
2026 Intro Changes	\$0	\$1,721,188	\$0	0.00	0.00	0.00
2026 Total	\$0	\$77,828,565	\$1,400,445	0.00	7.00	7.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to align with anticipated revenues and awards

Adds additional nongeneral fund appropriation to reflect anticipated settlement revenues and awards to eligible parties. Additionally, language in the table for the Commonwealth Opioid Abatement and Remediation Fund (COAR) is updated to reflect an amendment to appropriate COAR funds in the Department of Education.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$7,525,210	\$1,721,188

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						
Prior Legislative Appropriation	\$65,305,825	\$0	\$65,305,825	\$65,280,825	\$0	\$65,280,825
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$65,305,825	\$0	\$65,305,825	\$65,280,825	\$0	\$65,280,825
Position level:						
Prior Legislative Appropriation	230.00	0.00	230.00	230.00	0.00	230.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	230.00	0.00	230.00	230.00	0.00	230.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$15,212,162	\$2,061,002	\$17,273,164	\$15,012,162	\$2,061,002	\$17,073,164
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,212,162	\$2,061,002	\$17,273,164	\$15,012,162	\$2,061,002	\$17,073,164
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$16,927,134	\$0	\$16,927,134	\$16,927,134	\$0	\$16,927,134
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$16,927,134	\$0	\$16,927,134	\$16,927,134	\$0	\$16,927,134
Position level:						
Prior Legislative Appropriation	122.00	0.00	122.00	122.00	0.00	122.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	122.00	0.00	122.00	122.00	0.00	122.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$6,663,128	\$287,595	\$6,950,723	\$6,813,128	\$287,595	\$7,100,723
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,663,128	\$287,595	\$6,950,723	\$6,813,128	\$287,595	\$7,100,723
Position level:						
Prior Legislative Appropriation	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
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	0.00	21.00	21.00	0.00	21.00
Division of Legislative Services						
Prior Legislative Appropriation	\$9,620,449	\$20,030	\$9,640,479	\$9,620,449	\$20,030	\$9,640,479
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,620,449	\$20,030	\$9,640,479	\$9,620,449	\$20,030	\$9,640,479
Position level:						
Prior Legislative Appropriation	63.00	0.00	63.00	63.00	0.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	63.00	0.00	63.00	63.00	0.00	63.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$262,288	\$0	\$262,288	\$262,288	\$0	\$262,288
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$262,288	\$0	\$262,288	\$262,288	\$0	\$262,288
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$100,379	\$0	\$100,379	\$100,379	\$0	\$100,379
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$100,379	\$0	\$100,379	\$100,379	\$0	\$100,379
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$456,028	\$0	\$456,028	\$456,028	\$0	\$456,028
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$456,028	\$0	\$456,028	\$456,028	\$0	\$456,028
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,522	\$0	\$87,522	\$87,522	\$0	\$87,522
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,522	\$0	\$87,522	\$87,522	\$0	\$87,522
Position level:						
Prior Legislative 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
Virginia Code Commission						
Prior Legislative Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$269,146	\$0	\$269,146	\$269,146	\$0	\$269,146
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$269,146	\$0	\$269,146	\$269,146	\$0	\$269,146
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Housing Commission						
Prior Legislative Appropriation	\$423,763	\$0	\$423,763	\$423,763	\$0	\$423,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$423,763	\$0	\$423,763	\$423,763	\$0	\$423,763
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$1,025,312	\$0	\$1,025,312	\$1,025,312	\$0	\$1,025,312
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,025,312	\$0	\$1,025,312	\$1,025,312	\$0	\$1,025,312
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$896,933	\$0	\$896,933	\$896,933	\$0	\$896,933
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$896,933	\$0	\$896,933	\$896,933	\$0	\$896,933
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00

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	7.00	0.00	7.00	7.00	0.00	7.00
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$244,872	\$0	\$244,872	\$244,872	\$0	\$244,872
Introduced Budget Non-Technical Changes						
• Increase operational support	\$0	\$0	\$0	\$57,553	\$0	\$57,553
Total, Appropriation Changes	\$0	\$0	\$0	\$57,553	\$0	\$57,553
Total Agency Appropriation	\$244,872	\$0	\$244,872	\$302,425	\$0	\$302,425
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission on the May 31, 2019 Virginia Beach Mass Shooting						
Prior Legislative Appropriation	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Prior Legislative Appropriation	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$1,041,882	\$0	\$1,041,882	\$1,041,882	\$0	\$1,041,882
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$1,041,882	\$0	\$1,041,882	\$1,041,882	\$0	\$1,041,882
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Behavioral Health Commission						
Prior Legislative Appropriation	\$767,883	\$0	\$767,883	\$767,883	\$0	\$767,883
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$767,883	\$0	\$767,883	\$767,883	\$0	\$767,883
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$514,807	\$0	\$514,807	\$414,807	\$0	\$414,807
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$514,807	\$0	\$514,807	\$414,807	\$0	\$414,807
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$1,706,521	\$137,513	\$1,844,034	\$1,706,521	\$137,513	\$1,844,034
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,706,521	\$137,513	\$1,844,034	\$1,706,521	\$137,513	\$1,844,034
Position level:						
Prior Legislative Appropriation	11.00	4.00	15.00	11.00	4.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	11.00	4.00	15.00	11.00	4.00	15.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$691,050	\$0	\$691,050	\$691,050	\$0	\$691,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$691,050	\$0	\$691,050	\$691,050	\$0	\$691,050
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
American Revolution 250 Commission						
Prior Legislative Appropriation	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$6,103,939	\$140,908	\$6,244,847
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$6,103,939	\$140,908	\$6,244,847
Position level:						
Prior Legislative Appropriation	41.00	1.00	42.00	41.00	1.00	42.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.00	1.00	42.00	41.00	1.00	42.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$880,021	\$0	\$880,021	\$880,021	\$0	\$880,021
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$880,021	\$0	\$880,021	\$880,021	\$0	\$880,021
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$150,483,367	\$5,305,295	\$155,788,662	\$130,365,920	\$5,305,295	\$135,671,215
Authorized Position Level Grand Total	648.00	32.50	680.50	648.00	32.50	680.50

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$61,071,371	\$10,532,144	\$71,603,515	\$61,361,809	\$10,532,144	\$71,893,953
Introduced Budget Non-Technical Changes						
• Increase funding for mandated criminal sealing legislation	\$0	\$0	\$0	\$2,985,674	\$0	\$2,985,674
• Fund enterprise-wide identity access management (IAM) security solution	\$718,000	\$0	\$718,000	\$800,000	\$0	\$800,000
• Increase funding for technology expenses	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$718,000	\$0	\$718,000	\$6,785,674	\$0	\$6,785,674
Total Agency Appropriation	\$61,789,371	\$10,532,144	\$72,321,515	\$68,147,483	\$10,532,144	\$78,679,627
Position level:						
Prior Legislative Appropriation	243.63	8.00	251.63	243.63	8.00	251.63
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	243.63	8.00	251.63	246.63	8.00	254.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
Position level:						
Prior Legislative Appropriation	142.13	0.00	142.13	142.13	0.00	142.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	142.13	0.00	142.13	142.13	0.00	142.13
Circuit Courts						
Prior Legislative Appropriation	\$131,392,451	\$0	\$131,392,451	\$137,464,210	\$0	\$137,464,210
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$131,392,451	\$0	\$131,392,451	\$137,464,210	\$0	\$137,464,210
Position level:						
Prior Legislative Appropriation	158.00	0.00	158.00	158.00	0.00	158.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	158.00	0.00	158.00	158.00	0.00	158.00
General District Courts						
Prior Legislative Appropriation	\$153,148,993	\$0	\$153,148,993	\$153,148,993	\$0	\$153,148,993
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$153,148,993	\$0	\$153,148,993	\$153,148,993	\$0	\$153,148,993
Position level:						
Prior Legislative Appropriation	1,200.60	0.00	1,200.60	1,200.60	0.00	1,200.60
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,200.60	0.00	1,200.60	1,200.60	0.00	1,200.60
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$121,722,928	\$0	\$121,722,928	\$121,716,328	\$0	\$121,716,328

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$121,722,928	\$0	\$121,722,928	\$121,716,328	\$0	\$121,716,328
Position level:						
Prior Legislative Appropriation	672.80	0.00	672.80	672.80	0.00	672.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	672.80	0.00	672.80	672.80	0.00	672.80
Combined District Courts						
Prior Legislative Appropriation	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
Position level:						
Prior Legislative Appropriation	212.35	0.00	212.35	212.35	0.00	212.35
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	212.35	0.00	212.35	212.35	0.00	212.35
Magistrate System						
Prior Legislative Appropriation	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
Position level:						
Prior Legislative Appropriation	423.20	0.00	423.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	423.20	0.00	423.20	423.20	0.00	423.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Prior Legislative Appropriation	\$84,520,523	\$2,150,636	\$86,671,159	\$85,064,108	\$2,150,636	\$87,214,744
Introduced Budget Non-Technical Changes						
• Increase appropriation to account for additional Opioid Abatement Authority grant funding	\$0	\$182,995	\$182,995	\$0	\$185,122	\$185,122
• Increase appropriation to account for locality supplemental pay	\$0	\$1,254,984	\$1,254,984	\$0	\$1,254,984	\$1,254,984
• Increase appropriation to hire interpreter and paralegal positions	\$0	\$220,968	\$220,968	\$0	\$220,968	\$220,968
Total, Appropriation Changes	\$0	\$1,658,947	\$1,658,947	\$0	\$1,661,074	\$1,661,074
Total Agency Appropriation	\$84,520,523	\$3,809,583	\$88,330,106	\$85,064,108	\$3,811,710	\$88,875,818
Position level:						
Prior Legislative Appropriation	727.00	2.00	729.00	727.00	2.00	729.00
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	727.00	4.00	731.00	727.00	4.00	731.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
Virginia State Bar						
Prior Legislative Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$653,795,430	\$42,884,198	\$696,679,628	\$666,762,286	\$42,886,325	\$709,648,611
Authorized Position Level Grand Total	3,794.71	110.00	3,904.71	3,797.71	110.00	3,907.71

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$10,583,075	\$229,015	\$10,812,090	\$10,583,075	\$229,015	\$10,812,090
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,583,075	\$229,015	\$10,812,090	\$10,583,075	\$229,015	\$10,812,090
Position level:						
Prior Legislative Appropriation	62.17	1.33	63.50	62.17	1.33	63.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.17	1.33	63.50	62.17	1.33	63.50
Lieutenant Governor						
Prior Legislative Appropriation	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$45,349,801	\$34,701,953	\$80,051,754	\$45,349,801	\$34,701,953	\$80,051,754
Introduced Budget Technical Changes						
• Transfer appropriation to correct fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Expand Operation Ceasefire program to Northern Virginia	\$0	\$0	\$0	\$192,260	\$0	\$192,260
• Increase rate payer protection staff	\$0	\$0	\$0	\$277,077	\$0	\$277,077
• Provide funding for Electronic Nicotine Delivery System directory start-up costs	\$90,000	\$0	\$90,000	\$0	\$0	\$0
• Increase the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund appropriation and carryforward	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$90,000	\$0	\$90,000	\$469,337	\$500,000	\$969,337
Total Agency Appropriation	\$45,439,801	\$34,701,953	\$80,141,754	\$45,819,138	\$35,201,953	\$81,021,091
Position level:						
Prior Legislative Appropriation	346.75	203.25	550.00	346.75	203.25	550.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	346.75	203.25	550.00	349.75	203.25	553.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
Position level:						
Prior Legislative Appropriation	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
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$3,054,298	\$107,414	\$3,161,712	\$3,054,298	\$107,414	\$3,161,712
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,054,298	\$107,414	\$3,161,712	\$3,054,298	\$107,414	\$3,161,712
Position level:						
Prior Legislative Appropriation	20.00	0.00	20.00	20.00	0.00	20.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	0.00	20.00	20.00	0.00	20.00
Office of the State Inspector General						
Prior Legislative Appropriation	\$6,292,984	\$2,536,584	\$8,829,568	\$6,224,324	\$2,536,584	\$8,760,908
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,292,984	\$2,536,584	\$8,829,568	\$6,224,324	\$2,536,584	\$8,760,908
Position level:						
Prior Legislative Appropriation	30.00	16.00	46.00	30.00	16.00	46.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	16.00	46.00	30.00	16.00	46.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$66,148,018	\$41,228,468	\$107,376,486	\$66,458,695	\$41,728,468	\$108,187,163
Authorized Position Level Grand Total	462.92	247.58	710.50	465.92	247.58	713.50

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$2,254,310	\$5,289,468	\$7,543,778	\$2,254,310	\$5,289,468	\$7,543,778
Introduced Budget Non-Technical Changes						
• Transfer Office of Data Governance and Analytics to the Virginia Information Technologies Agency	\$0	\$0	\$0	\$0	(\$5,289,468)	(\$5,289,468)
Total, Appropriation Changes	\$0	\$0	\$0	\$0	(\$5,289,468)	(\$5,289,468)
Total Agency Appropriation	\$2,254,310	\$5,289,468	\$7,543,778	\$2,254,310	\$0	\$2,254,310
Position level:						
Prior Legislative Appropriation	14.00	7.00	21.00	14.00	7.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	(7.00)	(7.00)
Total Agency Authorized Position Level	14.00	7.00	21.00	14.00	0.00	14.00
Compensation Board						
Prior Legislative Appropriation	\$922,446,150	\$16,595,878	\$939,042,028	\$913,007,627	\$16,595,878	\$929,603,505
Introduced Budget Non-Technical Changes						
• Fund website modernization project	\$126,986	\$0	\$126,986	\$26,621	\$0	\$26,621
• Adjust salaries of elected constitutional officers based on increases in locality population	\$0	\$0	\$0	\$130,716	\$0	\$130,716
• Increase sheriffs' dispatcher salaries	\$0	\$0	\$0	\$1,355,002	\$0	\$1,355,002
Total, Appropriation Changes	\$126,986	\$0	\$126,986	\$1,512,339	\$0	\$1,512,339
Total Agency Appropriation	\$922,573,136	\$16,595,878	\$939,169,014	\$914,519,966	\$16,595,878	\$931,115,844
Position level:						
Prior Legislative Appropriation	21.00	1.00	22.00	21.00	1.00	22.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	1.00	22.00	21.00	1.00	22.00
Department of General Services						
Prior Legislative Appropriation	\$31,307,339	\$249,012,355	\$280,319,694	\$30,807,339	\$243,029,850	\$273,837,189
Introduced Budget Technical Changes						
• Adjust appropriation and rates of the Office of Facilities Management internal service fund	\$0	\$0	\$0	\$0	\$6,086,731	\$6,086,731
Introduced Budget Non-Technical Changes						
• Increase hourly rate charged by the Division of Engineering and Buildings	\$0	\$0	\$0	\$0	\$0	\$0
• Provide appropriation for storage of Physical Evidence Recovery Kits (PERK) and trace evidence collection kits	\$0	\$0	\$0	\$288,400	\$0	\$288,400
Total, Appropriation Changes	\$0	\$0	\$0	\$288,400	\$6,086,731	\$6,375,131
Total Agency Appropriation	\$31,307,339	\$249,012,355	\$280,319,694	\$31,095,739	\$249,116,581	\$280,212,320
Position level:						
Prior Legislative Appropriation	280.00	440.00	720.00	280.00	440.00	720.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	280.00	440.00	720.00	281.00	440.00	721.00
Department of Human Resource Management						
Prior Legislative Appropriation	\$8,049,112	\$114,324,941	\$122,374,053	\$8,098,253	\$114,324,941	\$122,423,194
Introduced Budget Non-Technical Changes						
• Fund information security analyst position	\$0	\$0	\$0	\$73,708	\$73,708	\$147,416
• Fund human resource service center	\$0	\$0	\$0	\$0	\$150,000	\$150,000
• Provide funding for the Commonwealth Leadership Academy	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$100,000	\$0	\$100,000	\$173,708	\$223,708	\$397,416
Total Agency Appropriation	\$8,149,112	\$114,324,941	\$122,474,053	\$8,271,961	\$114,548,649	\$122,820,610
Position level:						
Prior Legislative Appropriation	55.35	61.65	117.00	55.35	61.65	117.00
Position Level Changes	0.00	0.00	0.00	0.50	0.50	1.00
Total Agency Authorized Position Level	55.35	61.65	117.00	55.85	62.15	118.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,481,071,067	\$2,481,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,481,071,067	\$2,481,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Prior Legislative Appropriation	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
Position level:						
Prior Legislative Appropriation	18.00	0.00	18.00	18.00	0.00	18.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	18.00	0.00	18.00	18.00	0.00	18.00
Department of Elections						
Prior Legislative Appropriation	\$30,504,668	\$3,052,250	\$33,556,918	\$30,327,074	\$3,052,250	\$33,379,324
Introduced Budget Non-Technical Changes						
• Continue migration of information and systems to the Cloud	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide funding to plan upgrades for current elections software	\$750,000	\$0	\$750,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0
Total Agency Appropriation	\$31,754,668	\$3,052,250	\$34,806,918	\$30,327,074	\$3,052,250	\$33,379,324

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	67.00	0.00	67.00	67.00	0.00	67.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	0.00	67.00	67.00	0.00	67.00
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$318,676	\$448,096,267	\$448,414,943	\$318,676	\$441,822,928	\$442,141,604
Introduced Budget Technical Changes						
• Transfer appropriation from budgetary only fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund updates	\$0	\$0	\$0	\$0	\$23,186,835	\$23,186,835
• Increase positions to support supply chain management operations	\$0	\$0	\$0	\$0	\$960,000	\$960,000
• Provide appropriation to facilitate the transition for the new administration	\$0	\$365,225	\$365,225	\$0	\$1,549,648	\$1,549,648
• Establish the Project Management Center of Excellence	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Increase cost share for federal cybersecurity grant	\$1,892,356	\$0	\$1,892,356	\$0	\$0	\$0
• Increase positions for transition to new managed security services	\$0	\$0	\$0	\$0	\$0	\$0
• Increase positions to support cybersecurity, auditing and cloud oversight services.	\$0	\$0	\$0	\$0	\$2,341,000	\$2,341,000
• Provide additional appropriation for optional enterprise services	\$0	\$500,000	\$500,000	\$0	\$7,723,158	\$7,723,158
• Provide appropriation to develop and operate a single sign-in and verification system	\$0	\$0	\$0	\$0	\$3,888,739	\$3,888,739
• Provide appropriation to enhance current platforms' cybersecurity and accessibility	\$0	\$0	\$0	\$0	\$4,935,169	\$4,935,169
• Transfer Office of Data Governance and Analytics to the Virginia Information Technologies Agency	\$0	\$0	\$0	\$0	\$5,289,468	\$5,289,468
• Joint Subcommittee on Cyber Risk	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,892,356	\$865,225	\$4,757,581	\$2,000,000	\$49,874,017	\$51,874,017
Total Agency Appropriation	\$4,211,032	\$448,961,492	\$453,172,524	\$2,318,676	\$491,696,945	\$494,015,621
Position level:						
Prior Legislative Appropriation	2.00	335.40	337.40	2.00	335.40	337.40
Position Level Changes	0.00	0.00	0.00	1.00	32.00	33.00
Total Agency Authorized Position Level	2.00	335.40	337.40	3.00	367.40	370.40

Office of Administration Operating Summary Table

OFFICE OF ADMINISTRATION TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,001,838,100	\$3,318,307,451	\$4,320,145,551	\$990,376,229	\$3,431,081,370	\$4,421,457,599
Authorized Position Level Grand Total	457.35	845.05	1,302.40	459.85	870.55	1,330.40

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						
Prior Legislative Appropriation	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$55,634,282	\$42,237,446	\$97,871,728	\$54,414,982	\$42,237,446	\$96,652,428
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Clarify funding for the Blue Catfish Processing, Flash Freezing, and Infrastructure Grant Program 	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Decrease deposit to the Virginia Wine Promotion Fund 	(\$38,924)	\$0	(\$38,924)	(\$38,924)	\$0	(\$38,924)
<ul style="list-style-type: none"> Increase deposit to the Virginia Spirits Promotion Fund 	\$89,294	\$0	\$89,294	\$89,294	\$0	\$89,294
<ul style="list-style-type: none"> Modernize regulatory program platform 	\$0	\$0	\$0	\$2,939,430	\$0	\$2,939,430
<ul style="list-style-type: none"> Replace outdated liquid propane gas testing equipment 	\$149,500	\$0	\$149,500	\$0	\$0	\$0
<ul style="list-style-type: none"> Establish Pasture, Rangeland, and Forage Insurance Premium Assistance Program 	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<ul style="list-style-type: none"> Support required inspection and testing of commercially used chargers for electric vehicles 	\$632,211	\$0	\$632,211	\$0	\$0	\$0
<ul style="list-style-type: none"> Adjust spending authority for the Virginia Corn Board 	\$0	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> Adjust spending authority for the Virginia Soybean Board 	\$0	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> Increase nongeneral fund appropriation for pesticide services 	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<ul style="list-style-type: none"> Increase nongeneral fund appropriation for the Virginia Horse Industry Board 	\$0	\$0	\$0	\$0	\$1,180,000	\$1,180,000
Total, Appropriation Changes	\$832,081	\$0	\$832,081	\$3,239,800	\$1,680,000	\$4,919,800
Total Agency Appropriation	\$56,466,363	\$42,237,446	\$98,703,809	\$57,654,782	\$43,917,446	\$101,572,228
Position level:						
Prior Legislative Appropriation	374.99	235.01	610.00	374.99	235.01	610.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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						
Prior Legislative Appropriation	\$30,104,282	\$18,794,366	\$48,898,648	\$27,404,282	\$18,794,366	\$46,198,648
Introduced Budget Non-Technical Changes						
• Upgrade Integrated Forest Resource Information System modules	\$270,000	\$0	\$270,000	\$232,000	\$0	\$232,000
Total, Appropriation Changes	\$270,000	\$0	\$270,000	\$232,000	\$0	\$232,000
Total Agency Appropriation	\$30,374,282	\$18,794,366	\$49,168,648	\$27,636,282	\$18,794,366	\$46,430,648
Position level:						
Prior Legislative Appropriation	170.59	113.41	284.00	170.59	113.41	284.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	170.59	113.41	284.00	170.59	113.41	284.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,422	\$490,422	\$0	\$490,422	\$490,422
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,422	\$490,422	\$0	\$490,422	\$490,422
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$300,000	\$8,061,561	\$8,361,561	\$0	\$8,361,561	\$8,361,561
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$300,000	\$8,061,561	\$8,361,561	\$0	\$8,361,561	\$8,361,561
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$87,739,880	\$69,583,795	\$157,323,675	\$85,890,299	\$71,563,795	\$157,454,094
Authorized Position Level Grand Total	548.58	358.42	907.00	548.58	358.42	907.00

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						
Prior Legislative Appropriation	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
Introduced Budget Savings						
• Capture savings from economic development funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$93,836,649	\$150,000	\$93,986,649	\$86,035,426	\$150,000	\$86,185,426
Introduced Budget Non-Technical Changes						
• Authorize appropriation for a new economic development initiative	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
• Expand the Virginia Business Ready Sites Program	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
• Reauthorize funding associated with an economic development project in Wythe County	\$3,895,682	\$0	\$3,895,682	\$0	\$0	\$0
• Reduce the Virginia Investment Performance Grant appropriation and provide payment flexibility	(\$390,000)	\$0	(\$390,000)	(\$403,600)	\$0	(\$403,600)
• Update the Virginia Economic Development Incentive Grant Program appropriation schedule	\$30,000	\$0	\$30,000	(\$300,000)	\$0	(\$300,000)
• Clarify the use of proceeds from the sale of the Central Virginia Training Center	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Shift funding for the inland port to the first year	\$2,500,000	\$0	\$2,500,000	(\$2,500,000)	\$0	(\$2,500,000)
Total, Appropriation Changes	\$6,035,682	\$0	\$6,035,682	\$48,196,400	\$0	\$48,196,400
Total Agency Appropriation	\$99,872,331	\$150,000	\$100,022,331	\$134,231,826	\$150,000	\$134,381,826
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Prior Legislative Appropriation	\$225,629,060	\$235,496,822	\$461,125,882	\$193,329,060	\$235,496,822	\$428,825,882
Introduced Budget Non-Technical Changes						
• Establish and capitalize the Disaster Assistance Fund	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0
• Fund natural gas study in Patrick County	\$100,000	\$0	\$100,000	\$0	\$0	\$0
• Establish an early learning capital supply-building program	\$14,000,000	\$0	\$14,000,000	\$0	\$0	\$0
• Remove language establishing two new programs utilizing Low-Income Energy Efficiency Program Fund balances	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Shift second year Virginia Telecommunication Initiative funding to the first year	\$10,000,000	\$0	\$10,000,000	(\$10,000,000)	\$0	(\$10,000,000)
• Transfer White Mill funding for the City of Danville to the first year	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)
Total, Appropriation Changes	\$51,100,000	\$0	\$51,100,000	(\$12,000,000)	\$0	(\$12,000,000)
Total Agency Appropriation	\$276,729,060	\$235,496,822	\$512,225,882	\$181,329,060	\$235,496,822	\$416,825,882
Position level:						
Prior Legislative Appropriation	111.25	104.75	216.00	111.25	104.75	216.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	111.25	104.75	216.00	111.25	104.75	216.00
Department of Energy						
Prior Legislative Appropriation	\$16,363,489	\$39,066,601	\$55,430,090	\$16,363,489	\$39,066,601	\$55,430,090
Introduced Budget Non-Technical Changes						
• Purchase new truck-mounted geoprobe equipment	\$225,000	\$0	\$225,000	\$0	\$0	\$0
• Capture balance of refunded Dominion Energy rebate	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$225,000	\$0	\$225,000	\$0	\$0	\$0
Total Agency Appropriation	\$16,588,489	\$39,066,601	\$55,655,090	\$16,363,489	\$39,066,601	\$55,430,090
Position level:						
Prior Legislative Appropriation	113.47	123.53	237.00	113.47	123.53	237.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.47	123.53	237.00	113.47	123.53	237.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$6,180,690	\$3,146,107	\$9,326,797	\$5,680,690	\$3,146,107	\$8,826,797
Introduced Budget Technical Changes						
• Transfer general fund appropriation between service areas for accurate accounting	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase Small, Women-owned, and Minority-owned business certification capacity	\$0	\$0	\$0	\$86,078	\$0	\$86,078
Total, Appropriation Changes	\$0	\$0	\$0	\$86,078	\$0	\$86,078
Total Agency Appropriation	\$6,180,690	\$3,146,107	\$9,326,797	\$5,766,768	\$3,146,107	\$8,912,875
Position level:						
Prior Legislative Appropriation	45.00	24.00	69.00	45.00	24.00	69.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	45.00	24.00	69.00	46.00	24.00	70.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$7,793,263	\$0	\$7,793,263	\$7,740,610	\$0	\$7,740,610
Introduced Budget Non-Technical Changes						
• Allow a portion of capital authorizations to be used for project administration	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,793,263	\$0	\$7,793,263	\$7,740,610	\$0	\$7,740,610
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$52,951,862	\$0	\$52,951,862	\$53,451,862	\$0	\$53,451,862
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$52,951,862	\$0	\$52,951,862	\$53,451,862	\$0	\$53,451,862
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Prior Legislative Appropriation	\$32,214,929	\$0	\$32,214,929	\$26,014,929	\$0	\$26,014,929
Introduced Budget Non-Technical Changes						
• Provide funding for a visitor center in the Town of Saint Paul	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Provide one-time funding to the Southwest Virginia Regional Recreation Authority	\$395,000	\$0	\$395,000	\$0	\$0	\$0
• Support sports tourism grant program	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$5,645,000	\$0	\$5,645,000	\$0	\$0	\$0
Total Agency Appropriation	\$37,859,929	\$0	\$37,859,929	\$26,014,929	\$0	\$26,014,929
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Innovation Partnership Authority						
Prior Legislative Appropriation	\$63,488,565	\$0	\$63,488,565	\$111,536,839	\$0	\$111,536,839
Introduced Budget Non-Technical Changes						
• Support life sciences in the Commonwealth	\$104,050,754	\$0	\$104,050,754	(\$69,050,754)	\$0	(\$69,050,754)
Total, Appropriation Changes	\$104,050,754	\$0	\$104,050,754	(\$69,050,754)	\$0	(\$69,050,754)
Total Agency Appropriation	\$167,539,319	\$0	\$167,539,319	\$42,486,085	\$0	\$42,486,085
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$666,750,049	\$277,859,530	\$944,609,579	\$468,619,735	\$277,859,530	\$746,479,265
Authorized Position Level Grand Total	278.72	252.28	531.00	279.72	252.28	532.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
Introduced Budget Non-Technical Changes						
• Extend report date for Museum of Transportation evaluation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$92,981,920	\$196,943,762	\$289,925,682	\$90,881,920	\$195,297,052	\$286,178,972
Introduced Budget Non-Technical Changes						
• Implement new state assessment contract	\$61,000,000	\$0	\$61,000,000	\$5,000,000	\$0	\$5,000,000
• Support Virginia's Visualization and Analytics Solution	\$1,900,000	\$0	\$1,900,000	\$3,100,000	\$0	\$3,100,000
• Increase federal appropriation	\$0	\$0	\$0	\$0	\$14,756,138	\$14,756,138
• Transfer fund between service areas to reflect expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Establish School Performance and Support Framework Resource Hub	\$50,250,000	\$0	\$50,250,000	\$1,000,000	\$0	\$1,000,000
• Provide funding for the Life Changing Experiences program	\$0	\$0	\$0	\$0	\$500,000	\$500,000
• Increase maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer child care employees from the Department of Social Services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$113,150,000	\$0	\$113,150,000	\$9,100,000	\$15,256,138	\$24,356,138
Total Agency Appropriation	\$206,131,920	\$196,943,762	\$403,075,682	\$99,981,920	\$210,553,190	\$310,535,110
Position level:						
Prior Legislative Appropriation	184.17	335.83	520.00	184.17	335.83	520.00
Position Level Changes	2.00	0.00	2.00	18.50	26.50	45.00
Total Agency Authorized Position Level	186.17	335.83	522.00	202.67	362.33	565.00

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						
Prior Legislative Appropriation	\$9,671,035,619	\$2,302,639,586	\$11,973,675,205	\$9,822,713,068	\$2,340,289,780	\$12,163,002,848
Introduced Budget Non-Technical Changes						
• Update Average Daily Membership projections based on actual Fall Membership	\$13,303,251	\$0	\$13,303,251	\$20,545,855	\$0	\$20,545,855
• Update costs of Categorical programs	\$291,956	\$0	\$291,956	\$297,219	\$0	\$297,219
• Update costs of Incentive programs	(\$4,548,253)	\$0	(\$4,548,253)	(\$362,914)	\$0	(\$362,914)
• Update English Language Learner data	\$48,806,812	\$0	\$48,806,812	\$61,878,962	\$0	\$61,878,962
• Update Fall membership data in Direct Aid program formulas	\$259,714	\$0	\$259,714	\$304,133	\$0	\$304,133
• Update Lottery proceeds for public education	(\$40,898,050)	\$40,898,049	(\$1)	(\$22,409,145)	\$22,409,149	\$4
• Update program participation for Remedial Summer School	(\$2,914,657)	\$0	(\$2,914,657)	\$0	\$0	\$0
• Update sales tax distribution for school age population	\$0	\$0	\$0	(\$1,611,338)	\$0	(\$1,611,338)
• Update sales tax revenue for public education	\$20,000,089	\$0	\$20,000,089	\$18,408,591	\$0	\$18,408,591
• Update the cost of Lottery-funded programs	(\$13,252,266)	\$0	(\$13,252,266)	(\$8,921,946)	\$0	(\$8,921,946)
• Capture savings from regional Career and Technical Education center consolidation	(\$60,000)	\$0	(\$60,000)	(\$60,000)	\$0	(\$60,000)
• Provide Virginia Opportunity Scholarships	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
• Increase federal appropriation	\$0	\$356,667,442	\$356,667,442	\$0	\$356,667,442	\$356,667,442
• Establish new Lab Schools in partnership with Historically Black Colleges and Universities	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0
• Increase funding for vision screening grants	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Increase support for school construction	\$0	\$270,000,000	\$270,000,000	\$0	\$20,000,000	\$20,000,000
• Serve additional children through modified Early Childhood Care and Education program requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Modify Teach for America requirements	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$45,988,596	\$667,565,491	\$713,554,087	\$118,269,417	\$399,076,591	\$517,346,008
Total Agency Appropriation	\$9,717,024,215	\$2,970,205,077	\$12,687,229,292	\$9,940,982,485	\$2,739,366,371	\$12,680,348,856
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,102,649	\$1,403,487	\$16,506,136
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,102,649	\$1,403,487	\$16,506,136

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	179.00	0.00	179.00	179.00	0.00	179.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	179.00	0.00	179.00	179.00	0.00	179.00
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$229,332,701	\$12,647,165	\$241,979,866	\$233,657,701	\$12,647,165	\$246,304,866
Introduced Budget Technical Changes						
• Change financial aid report due dates	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding to maintain the Virginia Longitudinal Data System	\$0	\$0	\$0	\$504,360	\$0	\$504,360
• Expand support for waiver programs	\$0	\$60,000,000	\$60,000,000	\$0	\$60,000,000	\$60,000,000
• Appropriate general fund surplus dedicated to waiver programs	\$45,000,000	\$0	\$45,000,000	\$45,000,000	\$0	\$45,000,000
• Establish grant program to increase the number of nursing graduates	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000
• Increase funding for the New Economy Workforce Credential Grant Program	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
• Increase support for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends	\$2,300,000	\$0	\$2,300,000	\$7,100,000	\$0	\$7,100,000
• Provide funding and a position to support data analysis and visualization	\$0	\$0	\$0	\$161,589	\$0	\$161,589
• Provide tuition assistance to nursing students at Hispanic-Serving Institutions	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Total, Appropriation Changes	\$47,300,000	\$60,000,000	\$107,300,000	\$69,765,949	\$60,000,000	\$129,765,949
Total Agency Appropriation	\$276,632,701	\$72,647,165	\$349,279,866	\$303,423,650	\$72,647,165	\$376,070,815
Position level:						
Prior Legislative Appropriation	52.00	25.00	77.00	52.00	25.00	77.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	52.00	25.00	77.00	53.00	25.00	78.00
Christopher Newport University						
Prior Legislative Appropriation	\$63,089,705	\$143,319,336	\$206,409,041	\$63,079,655	\$143,319,336	\$206,398,991
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$63,089,705	\$143,319,336	\$206,409,041	\$63,079,655	\$143,319,336	\$206,398,991
Position level:						
Prior Legislative 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
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$82,084,336	\$391,336,374	\$473,420,710	\$82,077,706	\$391,336,374	\$473,414,080
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$82,084,336	\$391,336,374	\$473,420,710	\$82,077,706	\$391,336,374	\$473,414,080

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Richard Bland College						
Prior Legislative Appropriation	\$16,991,255	\$11,584,221	\$28,575,476	\$16,986,075	\$11,584,221	\$28,570,296
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$16,991,255	\$11,584,221	\$28,575,476	\$16,986,075	\$11,584,221	\$28,570,296
Position level:						
Prior Legislative Appropriation	84.43	41.41	125.84	84.43	41.41	125.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	84.43	41.41	125.84	84.43	41.41	125.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$31,013,921	\$32,440,601	\$63,454,522	\$31,026,421	\$32,440,601	\$63,467,022
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Expand forecasting capabilities to support coastal resilience efforts 	\$0	\$0	\$0	\$485,668	\$0	\$485,668
<ul style="list-style-type: none"> Sustain world-class advanced breeding program for shellfish 	\$0	\$0	\$0	\$425,104	\$0	\$425,104
Total, Appropriation Changes	\$0	\$0	\$0	\$910,772	\$0	\$910,772
Total Agency Appropriation	\$31,013,921	\$32,440,601	\$63,454,522	\$31,937,193	\$32,440,601	\$64,377,794
Position level:						
Prior Legislative Appropriation	322.57	101.60	424.17	322.57	101.60	424.17
Position Level Changes	0.00	0.00	0.00	6.85	0.00	6.85
Total Agency Authorized Position Level	322.57	101.60	424.17	329.42	101.60	431.02
George Mason University						
Prior Legislative Appropriation	\$334,907,045	\$1,182,722,436	\$1,517,629,481	\$335,291,425	\$1,259,452,436	\$1,594,743,861
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$334,907,045	\$1,182,722,436	\$1,517,629,481	\$335,291,425	\$1,259,452,436	\$1,594,743,861
Position level:						
Prior Legislative Appropriation	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
James Madison University						
Prior Legislative Appropriation	\$181,164,512	\$611,986,768	\$793,151,280	\$181,505,502	\$631,475,989	\$812,981,491
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Adjust nongeneral fund appropriation to reflect anticipated revenue and operations 	\$0	\$0	\$0	\$0	\$1,609,363	\$1,609,363
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,609,363	\$1,609,363
Total Agency Appropriation	\$181,164,512	\$611,986,768	\$793,151,280	\$181,505,502	\$633,085,352	\$814,590,854

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	1,309.22	2,873.38	4,182.60	1,309.22	2,873.38	4,182.60
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,309.22	2,873.38	4,182.60	1,309.22	2,873.38	4,182.60
Longwood University						
Prior Legislative Appropriation	\$58,145,655	\$121,784,525	\$179,930,180	\$58,171,135	\$121,784,525	\$179,955,660
Introduced Budget Technical Changes						
• Adjust indirect cost fund appropriation	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total Agency Appropriation	\$58,145,655	\$121,784,525	\$179,930,180	\$58,171,135	\$121,934,525	\$180,105,660
Position level:						
Prior Legislative Appropriation	291.39	471.67	763.06	291.39	471.67	763.06
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	291.39	471.67	763.06	291.39	471.67	763.06
Norfolk State University						
Prior Legislative Appropriation	\$128,786,863	\$124,877,528	\$253,664,391	\$128,850,763	\$124,877,528	\$253,728,291
Introduced Budget Technical Changes						
• Increase auxiliary enterprise appropriation	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Total Agency Appropriation	\$128,786,863	\$124,877,528	\$253,664,391	\$128,850,763	\$139,877,528	\$268,728,291
Position level:						
Prior Legislative Appropriation	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Old Dominion University						
Prior Legislative Appropriation	\$280,270,175	\$322,781,273	\$603,051,448	\$281,175,055	\$322,781,273	\$603,956,328
Introduced Budget Non-Technical Changes						
• Support student lifecycle pathways initiative	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Total Agency Appropriation	\$285,270,175	\$322,781,273	\$608,051,448	\$281,175,055	\$322,781,273	\$603,956,328
Position level:						
Prior Legislative Appropriation	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$70,835,159	\$0	\$70,835,159	\$65,835,159	\$0	\$65,835,159
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$70,835,159	\$0	\$70,835,159	\$65,835,159	\$0	\$65,835,159

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Radford University						
Prior Legislative Appropriation	\$124,122,200	\$167,970,106	\$292,092,306	\$123,981,800	\$167,970,106	\$291,951,906
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$124,122,200	\$167,970,106	\$292,092,306	\$123,981,800	\$167,970,106	\$291,951,906
Position level:						
Prior Legislative Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08
University of Mary Washington						
Prior Legislative Appropriation	\$58,392,219	\$121,716,528	\$180,108,747	\$58,423,099	\$121,716,528	\$180,139,627
Introduced Budget Technical Changes						
• Adjust appropriation to correct base budget adjustments	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$58,392,219	\$121,716,528	\$180,108,747	\$58,423,099	\$121,716,528	\$180,139,627
Position level:						
Prior Legislative Appropriation	231.66	465.00	696.66	231.66	465.00	696.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	231.66	465.00	696.66	231.66	465.00	696.66
University of Virginia						
Prior Legislative Appropriation	\$250,087,157	\$1,975,930,708	\$2,226,017,865	\$250,291,847	\$2,122,538,447	\$2,372,830,294
Introduced Budget Technical Changes						
• Update fund details to reflect actual spending	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$35,412,774	\$35,412,774
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$35,412,774	\$35,412,774
Total Agency Appropriation	\$250,087,157	\$1,975,930,708	\$2,226,017,865	\$250,291,847	\$2,157,951,221	\$2,408,243,068
Position level:						
Prior Legislative Appropriation	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$3,069,386,506	\$3,069,386,506	\$0	\$3,201,715,712	\$3,201,715,712
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$8,314,754	\$8,314,754	\$0	\$120,447,299	\$120,447,299

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$8,314,754	\$8,314,754	\$0	\$120,447,299	\$120,447,299
Total Agency Appropriation	\$0	\$3,077,701,260	\$3,077,701,260	\$0	\$3,322,163,011	\$3,322,163,011
Position level:						
Prior Legislative Appropriation	0.00	8,142.22	8,142.22	0.00	8,206.22	8,206.22
Position Level Changes	0.00	620.00	620.00	0.00	853.00	853.00
Total Agency Authorized Position Level	0.00	8,762.22	8,762.22	0.00	9,059.22	9,059.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$37,373,258	\$32,854,498	\$70,227,756	\$37,326,678	\$32,854,498	\$70,181,176
Introduced Budget Non-Technical Changes						
• Increase federal appropriation	\$0	\$0	\$0	\$0	\$6,682,041	\$6,682,041
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$2,218,487	\$2,218,487
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$8,900,528	\$8,900,528
Total Agency Appropriation	\$37,373,258	\$32,854,498	\$70,227,756	\$37,326,678	\$41,755,026	\$79,081,704
Position level:						
Prior Legislative Appropriation	223.46	211.24	434.70	223.46	211.24	434.70
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	223.46	211.24	434.70	223.46	211.24	434.70
Virginia Commonwealth University						
Prior Legislative Appropriation	\$383,992,714	\$1,121,514,394	\$1,505,507,108	\$384,450,614	\$1,121,514,394	\$1,505,965,008
Introduced Budget Technical Changes						
• Adjust nongeneral fund appropriation to reflect anticipated revenue and operations	\$0	\$0	\$0	\$0	\$61,000,000	\$61,000,000
Introduced Budget Non-Technical Changes						
• Advance cancer research in the Commonwealth	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$4,000,000	\$0	\$4,000,000	\$0	\$61,000,000	\$61,000,000
Total Agency Appropriation	\$387,992,714	\$1,121,514,394	\$1,509,507,108	\$384,450,614	\$1,182,514,394	\$1,566,965,008
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Prior Legislative Appropriation	\$711,351,081	\$723,458,865	\$1,434,809,946	\$712,282,191	\$723,458,865	\$1,435,741,056
Introduced Budget Technical Changes						
• Adjust appropriation to reflect planned spending	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Sustain and expand high school student access to community college dual enrollment and workforce credential programs	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
• Modify A.L. Philpott Manufacturing Extension partnership language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
Total Agency Appropriation	\$711,351,081	\$723,458,865	\$1,434,809,946	\$727,282,191	\$723,458,865	\$1,450,741,056
Position level:						
Prior Legislative Appropriation	5,635.57	5,258.58	10,894.15	5,635.57	5,258.58	10,894.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,635.57	5,258.58	10,894.15	5,635.57	5,258.58	10,894.15
Virginia Military Institute						
Prior Legislative Appropriation	\$31,569,014	\$74,641,660	\$106,210,674	\$31,572,834	\$75,141,660	\$106,714,494
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$31,569,014	\$74,641,660	\$106,210,674	\$31,572,834	\$75,141,660	\$106,714,494
Position level:						
Prior Legislative Appropriation	203.71	292.06	495.77	203.71	292.06	495.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	203.71	292.06	495.77	203.71	292.06	495.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$312,252,888	\$1,527,439,508	\$1,839,692,396	\$312,976,768	\$1,527,439,508	\$1,840,416,276
Introduced Budget Technical Changes						
• Increase auxiliary enterprise appropriation	\$0	\$0	\$0	\$0	\$17,925,157	\$17,925,157
• Increase higher education operating appropriation	\$0	\$0	\$0	\$0	\$40,516,029	\$40,516,029
• Increase sponsored program appropriation	\$0	\$0	\$0	\$0	\$68,290,911	\$68,290,911
• Increase student financial assistance appropriation	\$0	\$0	\$0	\$0	\$11,868,281	\$11,868,281
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$138,600,378	\$138,600,378
Total Agency Appropriation	\$312,252,888	\$1,527,439,508	\$1,839,692,396	\$312,976,768	\$1,666,039,886	\$1,979,016,654
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$90,418,035	\$19,678,155	\$110,096,190	\$90,418,035	\$19,678,155	\$110,096,190
Introduced Budget Non-Technical Changes						
• Provide funding for advanced equipment and infrastructure	\$750,000	\$0	\$750,000	\$0	\$0	\$0
Total, Appropriation Changes	\$750,000	\$0	\$750,000	\$0	\$0	\$0
Total Agency Appropriation	\$91,168,035	\$19,678,155	\$110,846,190	\$90,418,035	\$19,678,155	\$110,096,190
Position level:						
Prior Legislative Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Virginia State University						
Prior Legislative Appropriation	\$103,870,561	\$143,152,185	\$247,022,746	\$103,994,991	\$143,152,185	\$247,147,176
Introduced Budget Technical Changes						
• Increase auxiliary fund appropriation	\$0	\$0	\$0	\$0	\$22,000,000	\$22,000,000
• Increase federal appropriation	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$28,500,000	\$28,500,000
Total Agency Appropriation	\$103,870,561	\$143,152,185	\$247,022,746	\$103,994,991	\$171,652,185	\$275,647,176
Position level:						
Prior Legislative 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						
Prior Legislative Appropriation	\$9,332,567	\$7,564,554	\$16,897,121	\$9,332,567	\$7,564,554	\$16,897,121
Introduced Budget Technical Changes						
• Increase federal appropriation	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Total Agency Appropriation	\$9,332,567	\$7,564,554	\$16,897,121	\$9,332,567	\$8,964,554	\$18,297,121
Position level:						
Prior Legislative Appropriation	58.75	86.00	144.75	58.75	86.00	144.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.75	86.00	144.75	58.75	86.00	144.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$2,914,884	\$800,421	\$3,715,305	\$2,914,884	\$800,421	\$3,715,305
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,914,884	\$800,421	\$3,715,305	\$2,914,884	\$800,421	\$3,715,305
Position level:						
Prior Legislative Appropriation	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
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$1,374,193	\$231,738	\$1,605,931	\$1,374,193	\$231,738	\$1,605,931
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,374,193	\$231,738	\$1,605,931	\$1,374,193	\$231,738	\$1,605,931
Position level:						
Prior Legislative Appropriation	12.00	3.00	15.00	12.00	3.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	3.00	15.00	12.00	3.00	15.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
Position level:						
Prior Legislative Appropriation	113.00	63.00	176.00	113.00	63.00	176.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.00	63.00	176.00	113.00	63.00	176.00
The Library Of Virginia						
Prior Legislative Appropriation	\$45,328,619	\$9,540,642	\$54,869,261	\$45,328,619	\$9,540,642	\$54,869,261
Introduced Budget Technical Changes						
• Increase Circuit Court Records Program nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$4,800,000	\$4,800,000
Introduced Budget Non-Technical Changes						
• Support the Print Collections Inventory Control Project	\$5,154,313	\$0	\$5,154,313	\$0	\$0	\$0
Total, Appropriation Changes	\$5,154,313	\$0	\$5,154,313	\$0	\$4,800,000	\$4,800,000
Total Agency Appropriation	\$50,482,932	\$9,540,642	\$60,023,574	\$45,328,619	\$14,340,642	\$59,669,261
Position level:						
Prior Legislative Appropriation	143.09	63.91	207.00	143.09	63.91	207.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	143.09	63.91	207.00	143.09	63.91	207.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$6,732,165	\$5,567,543	\$12,299,708	\$6,732,165	\$5,567,543	\$12,299,708
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,732,165	\$5,567,543	\$12,299,708	\$6,732,165	\$5,567,543	\$12,299,708
Position level:						
Prior Legislative Appropriation	59.84	34.16	94.00	59.84	34.16	94.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	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						
Prior Legislative Appropriation	\$3,505,220	\$647,682	\$4,152,902	\$3,505,220	\$651,607	\$4,156,827
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,505,220	\$647,682	\$4,152,902	\$3,505,220	\$651,607	\$4,156,827
Position level:						
Prior Legislative Appropriation	41.00	10.50	51.50	41.00	10.50	51.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.00	10.50	51.50	41.00	10.50	51.50
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$6,136,394	\$970,455	\$7,106,849	\$5,386,394	\$970,455	\$6,356,849
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,136,394	\$970,455	\$7,106,849	\$5,386,394	\$970,455	\$6,356,849
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$13,286,032	\$34,256,793	\$47,542,825	\$13,286,032	\$34,256,793	\$47,542,825
Introduced Budget Non-Technical Changes						
• Redevelop digital education and collection resources	\$248,909	\$0	\$248,909	\$0	\$0	\$0
Total, Appropriation Changes	\$248,909	\$0	\$248,909	\$0	\$0	\$0
Total Agency Appropriation	\$13,534,941	\$34,256,793	\$47,791,734	\$13,286,032	\$34,256,793	\$47,542,825
Position level:						
Prior Legislative Appropriation	141.50	212.00	353.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50
New College Institute						
Prior Legislative Appropriation	\$3,101,809	\$1,585,041	\$4,686,850	\$3,101,809	\$1,585,041	\$4,686,850
Introduced Budget Non-Technical Changes						
• Address agency status	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,101,809	\$1,585,041	\$4,686,850	\$3,101,809	\$1,585,041	\$4,686,850
Position level:						
Prior Legislative 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
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$8,041,336	\$0	\$8,041,336	\$8,246,336	\$0	\$8,246,336
Total, Appropriation Changes	\$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
Total Agency Appropriation	\$8,041,336	\$0	\$8,041,336	\$8,246,336	\$0	\$8,246,336
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$2,802,652	\$0	\$2,802,652	\$2,884,652	\$0	\$2,884,652
Introduced Budget Non-Technical Changes						
• Provide power supply units for information technology network switch efficiency	\$71,596	\$0	\$71,596	\$0	\$0	\$0
• Upgrade information technology fiber infrastructure	\$213,410	\$0	\$213,410	\$0	\$0	\$0
• Upgrade to cloud based security camera system	\$156,166	\$0	\$156,166	\$0	\$0	\$0
Total, Appropriation Changes	\$441,172	\$0	\$441,172	\$0	\$0	\$0
Total Agency Appropriation	\$3,243,824	\$0	\$3,243,824	\$2,884,652	\$0	\$2,884,652
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$5,793,075	\$4,286,147	\$10,079,222	\$5,793,075	\$4,286,147	\$10,079,222
Introduced Budget Technical Changes						
• Adjust nongeneral fund appropriation	\$0	\$0	\$0	\$0	(\$1,200,000)	(\$1,200,000)
Total, Appropriation Changes	\$0	\$0	\$0	\$0	(\$1,200,000)	(\$1,200,000)
Total Agency Appropriation	\$5,793,075	\$4,286,147	\$10,079,222	\$5,793,075	\$3,086,147	\$8,879,222
Position level:						
Prior Legislative Appropriation	41.80	29.50	71.30	41.80	29.50	71.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.80	29.50	71.30	41.80	29.50	71.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$4,316,600	\$1,282,847	\$5,599,447	\$4,316,600	\$1,282,847	\$5,599,447
Introduced Budget Non-Technical Changes						
• Support Regional Allied Health Simulation Lab	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
Total, Appropriation Changes	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
Total Agency Appropriation	\$4,516,600	\$1,282,847	\$5,799,447	\$4,516,600	\$1,282,847	\$5,799,447
Position level:						
Prior Legislative Appropriation	29.00	3.00	32.00	29.00	3.00	32.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	30.00	3.00	33.00	30.00	3.00	33.00

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						
Prior Legislative Appropriation	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Maintain Affordable Access						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Establish a cap on tuition growth and freeze tuition in 2026 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$13,710,089,893	\$15,246,406,814	\$28,956,496,707	\$13,852,991,317	\$15,811,143,215	\$29,664,134,532
Authorized Position Level Grand Total	19,275.89	43,782.05	63,057.94	19,300.24	44,105.55	63,405.79

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$15,599,781	\$50,581,045	\$66,180,826	\$15,599,781	\$51,160,010	\$66,759,791
Introduced Budget Non-Technical Changes						
• Add executive assistant	\$0	\$0	\$0	\$112,164	\$0	\$112,164
• Add finance and administration analyst	\$0	\$0	\$0	\$136,758	\$0	\$136,758
• Add general accounting lead analyst	\$0	\$0	\$0	\$149,055	\$0	\$149,055
• Add staff assistant directors	\$0	\$0	\$0	\$384,188	\$0	\$384,188
• Add statewide payroll operations assistant director	\$0	\$0	\$0	\$192,094	\$0	\$192,094
• Fund small purchase charge card analysts	\$0	\$0	\$0	\$261,219	\$0	\$261,219
• Provide accounting staff	\$0	\$0	\$0	\$547,032	\$0	\$547,032
• Add cybersecurity position	\$0	\$0	\$0	\$179,797	\$0	\$179,797
• Add senior engineering resource	\$0	\$0	\$0	\$228,985	\$0	\$228,985
• Implement application and source code security	\$0	\$0	\$0	\$173,139	\$0	\$173,139
• Implement web application firewall	\$0	\$0	\$0	\$78,992	\$0	\$78,992
• Provide VITA hosted servers for web application modernization project	\$0	\$0	\$0	\$215,000	\$0	\$215,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,658,423	\$0	\$2,658,423
Total Agency Appropriation	\$15,599,781	\$50,581,045	\$66,180,826	\$18,258,204	\$51,160,010	\$69,418,214
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	14.00	0.00	14.00
Total Agency Authorized Position Level	115.00	54.00	169.00	129.00	54.00	183.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$980,380,000	\$498,206,085	\$1,478,586,085	\$980,380,000	\$498,206,085	\$1,478,586,085
Introduced Budget Non-Technical Changes						
• Appropriate required Revenue Reserve Fund deposit	\$294,482,240	\$0	\$294,482,240	\$0	\$0	\$0
• Provide funding for Car Tax Credits	\$1,103,000,000	\$0	\$1,103,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,397,482,240	\$0	\$1,397,482,240	\$0	\$0	\$0
Total Agency Appropriation	\$2,377,862,240	\$498,206,085	\$2,876,068,325	\$980,380,000	\$498,206,085	\$1,478,586,085
Position level:						
Prior Legislative Appropriation	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
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
Department of Planning and Budget						
Prior Legislative Appropriation	\$9,315,486	\$0	\$9,315,486	\$9,315,486	\$0	\$9,315,486
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,315,486	\$0	\$9,315,486	\$9,315,486	\$0	\$9,315,486
Position level:						
Prior Legislative Appropriation	59.00	0.00	59.00	59.00	0.00	59.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	59.00	0.00	59.00	59.00	0.00	59.00
Department of Taxation						
Prior Legislative Appropriation	\$120,315,382	\$13,426,065	\$133,741,447	\$118,797,236	\$13,539,065	\$132,336,301
Introduced Budget Technical Changes						
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation to correct fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for development of open space values	\$0	\$0	\$0	\$136,038	\$0	\$136,038
• Provide appropriation for additional personnel	\$0	\$0	\$0	\$2,282,687	\$0	\$2,282,687
• Provide appropriation for postage cost increase	\$564,244	\$0	\$564,244	\$745,322	\$0	\$745,322
• Increase appropriation for the replacement of revenue management system	\$131,000,000	\$0	\$131,000,000	\$0	\$0	\$0
• Increase appropriation to implement security initiatives	\$400,000	\$0	\$400,000	\$1,818,069	\$0	\$1,818,069
• Provide appropriation for the replacement of unsupported systems	\$1,500,000	\$0	\$1,500,000	\$3,202,000	\$0	\$3,202,000
• Amend refund procedures for internet service providers exemption	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$133,464,244	\$0	\$133,464,244	\$8,184,116	\$0	\$8,184,116
Total Agency Appropriation	\$253,779,626	\$13,426,065	\$267,205,691	\$126,981,352	\$13,539,065	\$140,520,417
Position level:						
Prior Legislative Appropriation	930.00	56.00	986.00	930.00	56.00	986.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	930.00	56.00	986.00	933.00	56.00	989.00

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Prior Legislative Appropriation	\$12,806,728	\$71,269,516	\$84,076,244	\$8,550,462	\$72,269,516	\$80,819,978
Introduced Budget Non-Technical Changes						
• Provide adequate staffing for trust accounting unit	\$0	\$0	\$0	\$114,092	\$38,031	\$152,123
• Provide staffing to upgrade investments IT system	\$0	\$0	\$0	\$100,605	\$100,605	\$201,210
• Subscribe to VITA disaster recovery services	\$0	\$0	\$0	\$32,407	\$38,043	\$70,450
Total, Appropriation Changes	\$0	\$0	\$0	\$247,104	\$176,679	\$423,783
Total Agency Appropriation	\$12,806,728	\$71,269,516	\$84,076,244	\$8,797,566	\$72,446,195	\$81,243,761
Position level:						
Prior Legislative Appropriation	31.70	87.30	119.00	31.70	87.30	119.00
Position Level Changes	0.00	0.00	0.00	1.25	0.75	2.00
Total Agency Authorized Position Level	31.70	87.30	119.00	32.95	88.05	121.00
Treasury Board						
Prior Legislative Appropriation	\$1,018,988,890	\$36,131,510	\$1,055,120,400	\$1,053,890,028	\$35,551,142	\$1,089,441,170
Introduced Budget Non-Technical Changes						
• Adjust debt service estimates	(\$12,112,253)	\$0	(\$12,112,253)	\$2,317,356	\$0	\$2,317,356
Total, Appropriation Changes	(\$12,112,253)	\$0	(\$12,112,253)	\$2,317,356	\$0	\$2,317,356
Total Agency Appropriation	\$1,006,876,637	\$36,131,510	\$1,043,008,147	\$1,056,207,384	\$35,551,142	\$1,091,758,526
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Position level:						
Prior Legislative Appropriation	0.00	15.00	15.00	0.00	15.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	15.00	15.00	0.00	15.00	15.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$3,677,056,837	\$672,382,134	\$4,349,438,971	\$2,200,756,331	\$673,670,410	\$2,874,426,741
Authorized Position Level Grand Total	1,139.70	213.30	1,353.00	1,157.95	214.05	1,372.00

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						
Prior Legislative Appropriation	\$964,759	\$0	\$964,759	\$964,759	\$0	\$964,759
Introduced Budget Non-Technical Changes						
• Raise awareness of maternal health warning signs	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Enhance the collegiate experience for individuals with developmental disabilities	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Total, Appropriation Changes	\$600,000	\$0	\$600,000	\$0	\$0	\$0
Total Agency Appropriation	\$1,564,759	\$0	\$1,564,759	\$964,759	\$0	\$964,759
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$380,648,359	\$57,632,329	\$438,280,688	\$380,648,359	\$57,632,329	\$438,280,688
Introduced Budget Non-Technical Changes						
• Fund forecast for services provided to at risk youth	\$37,042,723	\$0	\$37,042,723	\$68,309,008	\$0	\$68,309,008
• Increase administrative budget for essential functions	\$0	\$0	\$0	\$58,540	\$0	\$58,540
• Eliminate supplemental funding model	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$37,042,723	\$0	\$37,042,723	\$68,367,548	\$0	\$68,367,548
Total Agency Appropriation	\$417,691,082	\$57,632,329	\$475,323,411	\$449,015,907	\$57,632,329	\$506,648,236
Position level:						
Prior Legislative Appropriation	16.00	0.00	16.00	16.00	0.00	16.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	16.00	0.00	16.00	16.00	0.00	16.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$1,394,496	\$2,257,282	\$3,651,778	\$1,394,496	\$2,257,282	\$3,651,778
Introduced Budget Non-Technical Changes						
• Fund interagency contract cost gap for essential administrative services	\$0	\$0	\$0	\$74,544	\$0	\$74,544
• Study anticipated digital transition for Virginia Relay	\$50,000	\$0	\$50,000	\$0	\$0	\$0
• Add position for full time deaf mentor coordinator	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$50,000	\$0	\$50,000	\$74,544	\$0	\$74,544
Total Agency Appropriation	\$1,444,496	\$2,257,282	\$3,701,778	\$1,469,040	\$2,257,282	\$3,726,322
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	8.37	2.63	11.00	9.37	2.63	12.00

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						
Prior Legislative Appropriation	\$299,815,177	\$842,889,522	\$1,142,704,699	\$297,371,844	\$839,034,522	\$1,136,406,366
Introduced Budget Technical Changes						
• Reduce excess federal appropriation	\$0	\$0	\$0	\$0	(\$68,074,469)	(\$68,074,469)
• Transfer funding for naloxone purchases to correct service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund implementation of rainwater harvesting system regulations	\$118,551	\$0	\$118,551	\$118,551	\$0	\$118,551
• Provide support for information technology security audits and mandatory investigations	\$0	\$0	\$0	\$847,529	\$0	\$847,529
• Provide support for the Home Care Organization Licensure Program	\$0	\$0	\$0	\$853,098	\$0	\$853,098
• Provide support to maintain compliance with drinking water regulations	\$0	\$0	\$0	\$1,803,598	\$0	\$1,803,598
• Continue support for the Division of Disease Prevention due to decreased federal support	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Support rent increases at local health department facilities	\$0	\$0	\$0	\$546,266	\$421,680	\$967,946
• Add support for community health workers and doulas at local health districts	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Establish a Large Animal Veterinary Loan Repayment program	\$0	\$0	\$0	\$450,000	\$0	\$450,000
• Fund electronic health records system	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Provide funding for a perinatal health hub pilot program	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
• Provide support for intermediate disciplinary actions for medical care facilities	\$0	\$0	\$0	\$319,883	\$0	\$319,883
• Complete opioid impact reduction registry	\$0	\$0	\$0	\$0	\$100,000	\$100,000
• Amend language for the State Pharmaceutical Assistance Program to expand access to purchase HIV prevention medication	\$0	\$0	\$0	\$0	\$0	\$0
• Increase vital records fee for expedited records	\$0	\$0	\$0	\$0	\$0	\$0
• Remove budget language that prohibits changes to emergency medical services council regional boundaries	\$0	\$0	\$0	\$0	\$0	\$0
• Restrict taxpayer funding for abortion services	\$0	\$0	\$0	\$0	\$0	\$0
• Update language to reflect current funding levels for the Virginia Center for Health Innovation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$118,551	\$0	\$118,551	\$9,938,925	(\$67,552,789)	(\$57,613,864)
Total Agency Appropriation	\$299,933,728	\$842,889,522	\$1,142,823,250	\$307,310,769	\$771,481,733	\$1,078,792,502

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:						
Prior Legislative Appropriation	1,614.50	2,271.00	3,885.50	1,614.50	2,271.00	3,885.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,614.50	2,271.00	3,885.50	1,614.50	2,271.00	3,885.50
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$49,966,385	\$49,966,385	\$0	\$49,966,385	\$49,966,385
Introduced Budget Technical Changes						
• Provide base appropriation for legal proceeds	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Introduced Budget Non-Technical Changes						
• Add emergency regulatory language for peer recovery specialist-trainees	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Total Agency Appropriation	\$0	\$49,966,385	\$49,966,385	\$0	\$50,541,385	\$50,541,385
Position level:						
Prior Legislative Appropriation	0.00	306.00	306.00	0.00	306.00	306.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	306.00	306.00	0.00	306.00	306.00

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						
Prior Legislative Appropriation	\$6,880,624,122	\$17,693,606,990	\$24,574,231,112	\$7,270,962,970	\$18,948,282,779	\$26,219,245,749
Introduced Budget Non-Technical Changes						
• Adjust Health Care Fund appropriation	(\$48,845,662)	\$48,845,662	\$0	\$15,460,000	(\$15,460,000)	\$0
• Comply with federal eligibility and processing rules	\$715,000	\$1,965,000	\$2,680,000	\$0	\$0	\$0
• Fund Family Access to Medical Insurance Security utilization and inflation	\$18,469,990	\$33,003,841	\$51,473,831	\$22,211,865	\$35,441,604	\$57,653,469
• Fund Medicaid utilization and inflation	\$336,971,303	\$1,243,456,301	\$1,580,427,604	\$295,242,919	\$845,881,485	\$1,141,124,404
• Fund medical assistance services for low-income children utilization and inflation	\$22,386,335	\$41,664,848	\$64,051,183	\$25,248,805	\$44,098,221	\$69,347,026
• Fund the cost of medical services for involuntary mental commitments	(\$863,103)	\$0	(\$863,103)	(\$695,709)	\$0	(\$695,709)
• Ensure compliance with state and federal developmental disability waiver requirements	\$150,000	\$850,000	\$1,000,000	\$239,289	\$239,289	\$478,578
• Allow children served in psychiatric residential treatment facilities to remain enrolled in managed care	\$0	\$0	\$0	\$273,575	\$290,568	\$564,143
• Authorize implementation of 1115 serious mental illness waiver	\$162,825	\$337,175	\$500,000	\$998,595	\$2,521,478	\$3,520,073
• Cover pre-release Medicaid services for justice involved youth	\$0	\$1,000,000	\$1,000,000	\$367,178	\$855,026	\$1,222,204
• Provide funding for Virginia Task Force on Primary Care	\$250,000	\$250,000	\$500,000	\$0	\$0	\$0
• Unbundle long-acting injectables for serious mental illness	\$0	\$0	\$0	\$177,906	\$1,302,361	\$1,480,267
• Create a funding reserve for Medicaid initiatives	\$0	\$0	\$0	\$972,941	\$0	\$972,941
• Fund administrative contract escalation costs	\$0	\$0	\$0	\$390,567	\$711,517	\$1,102,084
• Allow for an hourly adult day health care rate	\$0	\$0	\$0	\$0	\$0	\$0
• Authorize final exempt authority to update reimbursement regulations	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify spending on mail room operations	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify the removal of cost sharing in existing Appropriation Act language	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify third party liability rules	\$0	\$0	\$0	\$0	\$0	\$0
• Increase payments for psychiatric and obstetric-gynecological graduate medical residencies	\$0	\$0	\$0	\$0	\$0	\$0
• Modify managed care contract language	\$0	\$0	\$0	\$0	\$0	\$0
• Update nursing facility reimbursement methodology	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$329,396,688	\$1,371,372,827	\$1,700,769,515	\$360,887,931	\$915,881,549	\$1,276,769,480
Total Agency Appropriation	\$7,210,020,810	\$19,064,979,817	\$26,275,000,627	\$7,631,850,901	\$19,864,164,328	\$27,496,015,229
Position level:						
Prior Legislative Appropriation	274.02	292.98	567.00	274.02	292.98	567.00

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 Changes	0.00	0.00	0.00	2.50	2.50	5.00
Total Agency Authorized Position Level	274.02	292.98	567.00	276.52	295.48	572.00
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$294,357,872	\$57,865,876	\$352,223,748	\$261,191,386	\$57,865,876	\$319,057,262
Introduced Budget Technical Changes						
• Align appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for developmental disability services and quality assurance	\$0	\$0	\$0	\$4,576,719	\$532,410	\$5,109,129
• Fund licensing positions to comply with code and regulatory requirements	\$0	\$0	\$0	\$663,758	\$0	\$663,758
• Address problem gambling in Virginia	\$0	\$0	\$0	\$0	\$1,461,281	\$1,461,281
• Fund administrative costs of new developmental disability Medicaid waiver slots	\$211,692	\$211,692	\$423,384	\$956,262	\$1,472,262	\$2,428,524
• Transfer funds for assertive community treatment program evaluations	\$0	\$0	\$0	\$159,200	\$0	\$159,200
• Dedicate resources to support information security	\$0	\$0	\$0	\$186,963	\$0	\$186,963
• Provide funding for special conservators of the peace at private hospitals	\$0	\$0	\$0	\$35,214,906	\$0	\$35,214,906
• Support the Youth Mental Health Matters initiative	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Sustain the Adult Psychiatric Access Line	\$0	\$0	\$0	\$1,534,100	\$0	\$1,534,100
• Add emergency regulatory language for peer support trainees	\$0	\$0	\$0	\$0	\$0	\$0
• Amend language for grants to recovery residences	\$0	\$0	\$0	\$0	\$0	\$0
• Provide flexibility in school-based mental health program to support dual model service delivery	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,211,692	\$211,692	\$1,423,384	\$43,291,908	\$3,465,953	\$46,757,861
Total Agency Appropriation	\$295,569,564	\$58,077,568	\$353,647,132	\$304,483,294	\$61,331,829	\$365,815,123
Position level:						
Prior Legislative Appropriation	521.50	46.75	568.25	521.50	46.75	568.25
Position Level Changes	0.00	0.00	0.00	40.00	0.00	40.00
Total Agency Authorized Position Level	521.50	46.75	568.25	561.50	46.75	608.25
Grants to Localities						
Prior Legislative Appropriation	\$682,907,931	\$100,150,818	\$783,058,749	\$687,163,479	\$97,453,798	\$784,617,277
Introduced Budget Non-Technical Changes						
• Fund crisis co-response programs	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
• Fund youth peer support specialists	\$0	\$0	\$0	\$777,000	\$0	\$777,000
• Increase support for Part C Early Intervention	\$0	\$0	\$0	\$1,457,644	\$0	\$1,457,644
• Transfer funds for assertive community treatment program evaluations	\$0	\$0	\$0	(\$159,200)	\$0	(\$159,200)

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$3,275,444	\$0	\$3,275,444
Total Agency Appropriation	\$682,907,931	\$100,150,818	\$783,058,749	\$690,438,923	\$97,453,798	\$787,892,721
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$521,493,384	\$48,087,755	\$569,581,139	\$518,324,900	\$48,087,755	\$566,412,655
Introduced Budget Non-Technical Changes						
• Address rising pharmaceutical costs at state facilities	\$0	\$0	\$0	\$3,261,765	\$0	\$3,261,765
• Fund additional forensic evaluators	\$0	\$0	\$0	\$800,908	\$0	\$800,908
• Fund salary alignments for trades positions at state facilities	\$0	\$0	\$0	\$2,204,765	\$0	\$2,204,765
Total, Appropriation Changes	\$0	\$0	\$0	\$6,267,438	\$0	\$6,267,438
Total Agency Appropriation	\$521,493,384	\$48,087,755	\$569,581,139	\$524,592,338	\$48,087,755	\$572,680,093
Position level:						
Prior Legislative Appropriation	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00
Position Level Changes	0.00	0.00	0.00	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
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$14,774,343	\$53,792,883	\$68,567,226	\$14,203,829	\$53,792,883	\$67,996,712
Introduced Budget Non-Technical Changes						
• Fund salary alignments for trades positions at state facilities	\$0	\$0	\$0	\$146,648	\$0	\$146,648
Total, Appropriation Changes	\$0	\$0	\$0	\$146,648	\$0	\$146,648
Total Agency Appropriation	\$14,774,343	\$53,792,883	\$68,567,226	\$14,350,477	\$53,792,883	\$68,143,360
Position level:						
Prior Legislative Appropriation	107.00	603.00	710.00	107.00	603.00	710.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	107.00	603.00	710.00	107.00	603.00	710.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$63,139,029	\$25,246	\$63,164,275	\$63,118,216	\$25,246	\$63,143,462
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$63,139,029	\$25,246	\$63,164,275	\$63,118,216	\$25,246	\$63,143,462
Position level:						
Prior Legislative Appropriation	886.50	0.00	886.50	886.50	0.00	886.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	886.50	0.00	886.50	886.50	0.00	886.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$75,333,672	\$182,711,705	\$258,045,377	\$75,266,453	\$182,711,705	\$257,978,158
Introduced Budget Technical Changes						
• Adjust vocational rehabilitation appropriation to reflect increase in grant revenue	\$0	\$0	\$0	\$0	\$6,514,834	\$6,514,834
• Increase indirect cost appropriation to reflect revenue	\$0	\$0	\$0	\$0	\$1,654,454	\$1,654,454
Introduced Budget Non-Technical Changes						
• Combine fund pools for Long Term Employment Support Services and Extended Employment Services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$8,169,288	\$8,169,288
Total Agency Appropriation	\$75,333,672	\$182,711,705	\$258,045,377	\$75,266,453	\$190,880,993	\$266,147,446
Position level:						
Prior Legislative Appropriation	97.76	882.26	980.02	97.76	882.26	980.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	97.76	882.26	980.02	97.76	882.26	980.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
Position level:						
Prior Legislative Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Prior Legislative Appropriation	\$588,957,531	\$1,943,439,625	\$2,532,397,156	\$594,168,722	\$1,915,633,486	\$2,509,802,208
Introduced Budget Technical Changes						
• Adjust appropriations to align with agency operations	\$0	(\$25,000,000)	(\$25,000,000)	\$0	(\$25,000,000)	(\$25,000,000)
• Appropriate anticipated federal energy assistance revenue	\$0	\$12,003,176	\$12,003,176	\$0	\$12,003,176	\$12,003,176
• Appropriate benefits for the summer Electronic Benefits Transfer program for children	\$0	\$0	\$0	\$0	\$105,203,000	\$105,203,000
• Increase appropriation for local operations and the background information system	\$0	\$14,463,813	\$14,463,813	\$0	\$14,463,813	\$14,463,813
Introduced Budget Non-Technical Changes						
• Fund the child welfare forecast	(\$14,344,210)	(\$9,763,277)	(\$24,107,487)	(\$12,992,409)	(\$9,243,568)	(\$22,235,977)
• Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	\$1,993,498	(\$22,800,242)	(\$20,806,744)	\$1,791,103	(\$27,778,979)	(\$25,987,876)
• Cover administrative costs of child support enforcement	\$449,239	\$872,053	\$1,321,292	\$457,563	\$888,213	\$1,345,776
• Fund increase in employment and income verification contractual services	\$0	\$0	\$0	\$7,310,288	\$6,482,709	\$13,792,997
• Address increased procurement workload	\$0	\$0	\$0	\$310,875	\$310,875	\$621,750
• Enhance child protective services	\$500,000	\$0	\$500,000	\$7,466,148	\$0	\$7,466,148
• Provide funding to modernize the 2-1-1 system	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
• Enhance electronic identity validation efforts	\$0	\$0	\$0	\$805,000	\$805,000	\$1,610,000
• Expand the Temporary Assistance for Needy Families Full Employment Program	\$0	\$0	\$0	\$0	\$440,000	\$440,000
• Fund foster care and adoption cost of living adjustments	\$0	\$0	\$0	\$1,534,927	\$1,360,628	\$2,895,555
• Move child care employees to the Virginia Department of Education	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify Percentage of Income Payment Program language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$11,401,473)	(\$30,224,477)	(\$41,625,950)	\$7,183,495	\$80,434,867	\$87,618,362
Total Agency Appropriation	\$577,556,058	\$1,913,215,148	\$2,490,771,206	\$601,352,217	\$1,996,068,353	\$2,597,420,570
Position level:						
Prior Legislative Appropriation	676.50	1,087.00	1,763.50	676.50	1,087.00	1,763.50
Position Level Changes	0.00	(7.00)	(7.00)	7.00	(5.00)	2.00
Total Agency Authorized Position Level	676.50	1,080.00	1,756.50	683.50	1,082.00	1,765.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$248,796	\$2,008,233	\$2,257,029	\$248,796	\$2,008,233	\$2,257,029
Introduced Budget Non-Technical Changes						
• Fund interagency contract cost gap for essential administrative services	\$0	\$0	\$0	\$31,593	\$0	\$31,593
Total, Appropriation Changes	\$0	\$0	\$0	\$31,593	\$0	\$31,593
Total Agency Appropriation	\$248,796	\$2,008,233	\$2,257,029	\$280,389	\$2,008,233	\$2,288,622
Position level:						
Prior Legislative Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$9,825,375	\$77,327,703	\$87,153,078	\$9,825,375	\$77,327,703	\$87,153,078
Introduced Budget Non-Technical Changes						
• Add nongeneral fund positions for vocational rehabilitation and enterprise programs	\$0	\$0	\$0	\$0	\$0	\$0
• Increase enterprise nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
• Provide materials for rehabilitation teaching and independent living program	\$0	\$0	\$0	\$375,000	\$0	\$375,000
• Fund interagency contract cost gap for essential administrative services	\$0	\$0	\$0	\$999,966	\$492,520	\$1,492,486
Total, Appropriation Changes	\$0	\$0	\$0	\$1,374,966	\$5,492,520	\$6,867,486
Total Agency Appropriation	\$9,825,375	\$77,327,703	\$87,153,078	\$11,200,341	\$82,820,223	\$94,020,564
Position level:						
Prior Legislative Appropriation	69.00	91.00	160.00	69.00	91.00	160.00
Position Level Changes	0.00	0.00	0.00	0.00	4.00	4.00
Total Agency Authorized Position Level	69.00	91.00	160.00	69.00	95.00	164.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$382,561	\$2,947,551	\$3,330,112	\$382,561	\$2,947,551	\$3,330,112
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$382,561	\$2,947,551	\$3,330,112	\$382,561	\$2,947,551	\$3,330,112
Position level:						
Prior Legislative Appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	22.00	22.00	0.00	22.00	22.00

Office of Health and Human Resources Operating Summary Table

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	\$10,178,382,946	\$22,474,826,716	\$32,653,209,662	\$10,682,573,943	\$23,300,250,692	\$33,982,824,635
Authorized Position Level Grand Total	8,709.55	6,412.22	15,121.77	8,760.05	6,420.72	15,180.77

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Labor						
Prior Legislative Appropriation	\$677,837	\$0	\$677,837	\$677,837	\$0	\$677,837
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$677,837	\$0	\$677,837	\$677,837	\$0	\$677,837
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$13,308,122	\$8,370,136	\$21,678,258	\$13,308,122	\$8,370,136	\$21,678,258
Introduced Budget Non-Technical Changes						
• Fund headquarters rent increase	\$52,370	\$22,872	\$75,242	\$52,370	\$22,872	\$75,242
• Fund medical evaluations and annual physicals to safety and health compliance officers	\$75,250	\$0	\$75,250	\$75,250	\$0	\$75,250
Total, Appropriation Changes	\$127,620	\$22,872	\$150,492	\$127,620	\$22,872	\$150,492
Total Agency Appropriation	\$13,435,742	\$8,393,008	\$21,828,750	\$13,435,742	\$8,393,008	\$21,828,750
Position level:						
Prior Legislative Appropriation	118.90	61.10	180.00	118.90	61.10	180.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	118.90	61.10	180.00	118.90	61.10	180.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$33,434,533	\$33,434,533	\$0	\$29,792,427	\$29,792,427
Introduced Budget Non-Technical Changes						
• Replace existing, mission-critical systems	\$0	\$0	\$0	\$0	\$2,486,600	\$2,486,600
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$2,486,600	\$2,486,600
Total Agency Appropriation	\$0	\$33,434,533	\$33,434,533	\$0	\$32,279,027	\$32,279,027
Position level:						
Prior Legislative Appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	204.00	204.00	0.00	204.00	204.00

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Workforce Development and Advancement						
Prior Legislative Appropriation	\$5,517,058	\$128,329,413	\$133,846,471	\$4,016,058	\$128,329,413	\$132,345,471
Introduced Budget Non-Technical Changes						
• Expand re-entry placement pilot program	\$0	\$0	\$0	\$376,935	\$0	\$376,935
• Provide support for agency administration	\$0	\$0	\$0	\$350,000	\$0	\$350,000
• Promote the Virginia Has Jobs initiative	\$2,050,000	\$0	\$2,050,000	\$0	\$0	\$0
• Moves appropriation to the correct fund and removes appropriation for the Trade Adjustment Assistance Fund	\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)
• Provide line of credit to serve as revenue stabilization fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,050,000	\$0	\$2,050,000	\$726,935	(\$10,000,000)	(\$9,273,065)
Total Agency Appropriation	\$7,567,058	\$128,329,413	\$135,896,471	\$4,742,993	\$118,329,413	\$123,072,406
Position level:						
Prior Legislative Appropriation	21.00	438.00	459.00	21.00	438.00	459.00
Position Level Changes	0.00	0.00	0.00	5.00	0.00	5.00
Total Agency Authorized Position Level	21.00	438.00	459.00	26.00	438.00	464.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$632,167	\$586,779,340	\$587,411,507	\$357,167	\$586,779,340	\$587,136,507
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$12,999,557	\$12,999,557
Introduced Budget Non-Technical Changes						
• Reestablish appropriation for the Trade Adjustment Assistance Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$22,999,557	\$22,999,557
Total Agency Appropriation	\$632,167	\$586,779,340	\$587,411,507	\$357,167	\$609,778,897	\$610,136,064
Position level:						
Prior Legislative Appropriation	3.00	470.00	473.00	3.00	470.00	473.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	470.00	473.00	3.00	470.00	473.00
OFFICE OF LABOR TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$22,312,804	\$756,936,294	\$779,249,098	\$19,213,739	\$768,780,345	\$787,994,084
Authorized Position Level Grand Total	146.90	1,173.10	1,320.00	151.90	1,173.10	1,325.00

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						
Prior Legislative Appropriation	\$1,235,149	\$124,478	\$1,359,627	\$1,235,149	\$124,478	\$1,359,627
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,235,149	\$124,478	\$1,359,627	\$1,235,149	\$124,478	\$1,359,627
Position level:						
Prior Legislative Appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	0.00	8.00	8.00	0.00	8.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$377,268,801	\$211,635,974	\$588,904,775	\$106,220,728	\$148,389,674	\$254,610,402
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> • Deposit part of the surplus to the Water Quality Improvement Fund and the Virginia Natural Resources Commitment Fund 	\$26,296,400	\$0	\$26,296,400	\$0	\$0	\$0
<ul style="list-style-type: none"> • Initiate membership in the Virginia Law Officers' Retirement System for conservation officers 	\$0	\$0	\$0	\$610,000	\$0	\$610,000
<ul style="list-style-type: none"> • Provide support for capital outlay in the Division of Planning and Recreation Resources 	\$0	\$0	\$0	\$323,846	\$0	\$323,846
<ul style="list-style-type: none"> • Establish a nongeneral fund revenue specialist position 	\$0	\$0	\$0	\$0	\$216,371	\$216,371
<ul style="list-style-type: none"> • Increase positions to provide oversight and assistance for districts 	\$0	\$0	\$0	\$0	\$462,541	\$462,541
<ul style="list-style-type: none"> • Provide funding for district dam rehabilitation engineers 	\$0	\$0	\$0	\$0	\$355,393	\$355,393
Total, Appropriation Changes	\$26,296,400	\$0	\$26,296,400	\$933,846	\$1,034,305	\$1,968,151
Total Agency Appropriation	\$403,565,201	\$211,635,974	\$615,201,175	\$107,154,574	\$149,423,979	\$256,578,553
Position level:						
Prior Legislative Appropriation	512.50	53.50	566.00	512.50	53.50	566.00
Position Level Changes	0.00	0.00	0.00	2.00	4.00	6.00
Total Agency Authorized Position Level	512.50	53.50	566.00	514.50	57.50	572.00

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						
Prior Legislative Appropriation	\$168,565,104	\$158,626,904	\$327,192,008	\$71,823,598	\$158,626,904	\$230,450,502
Introduced Budget Technical Changes						
• Adjustment nongeneral fund base appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Increase federal appropriation to account for anticipated revenues	\$0	\$0	\$0	\$0	\$486,250	\$486,250
Introduced Budget Non-Technical Changes						
• Build Coal Combustion Residuals grant into the base	\$0	\$0	\$0	\$0	\$102,942	\$102,942
• Fund upgrades at the Richlands Regional Water Treatment Facility	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
• Meet increase in Interstate Commission on the Potomac River Basin contribution	\$0	\$0	\$0	\$53,600	\$0	\$53,600
• Appropriate funds to support the Richmond Combined Sewer Overflow project	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0
• Deposit part of the surplus to the Water Quality Improvement Fund to support the Enhanced Nutrient Removal Certainty Program	\$17,390,600	\$0	\$17,390,600	\$0	\$0	\$0
• Delay Polystyrene Ban Effective Date	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language to reappropriate one-time amounts for two water quality initiatives	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$68,890,600	\$0	\$68,890,600	\$53,600	\$589,192	\$642,792
Total Agency Appropriation	\$237,455,704	\$158,626,904	\$396,082,608	\$71,877,198	\$159,216,096	\$231,093,294
Position level:						
Prior Legislative Appropriation	422.50	564.50	987.00	423.50	564.50	988.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	422.50	564.50	987.00	423.50	564.50	988.00
Department of Wildlife Resources						
Prior Legislative Appropriation	\$200,000	\$81,498,458	\$81,698,458	\$200,000	\$79,498,458	\$79,698,458
Introduced Budget Non-Technical Changes						
• Leverage federal funds for the relocation of Virginia's largest seabird colony	\$4,431,141	\$0	\$4,431,141	\$0	\$0	\$0
Total, Appropriation Changes	\$4,431,141	\$0	\$4,431,141	\$0	\$0	\$0
Total Agency Appropriation	\$4,631,141	\$81,498,458	\$86,129,599	\$200,000	\$79,498,458	\$79,698,458
Position level:						
Prior Legislative Appropriation	2.00	498.00	500.00	2.00	498.00	500.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	498.00	500.00	2.00	498.00	500.00

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						
Prior Legislative Appropriation	\$45,499,301	\$3,855,604	\$49,354,905	\$12,329,501	\$3,855,604	\$16,185,105
Introduced Budget Non-Technical Changes						
• Provide funding for additional legal assistance	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Move pass-through funding to the first year	\$750,000	\$0	\$750,000	(\$750,000)	\$0	(\$750,000)
• Modify tribal internship language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,000,000	\$0	\$1,000,000	(\$750,000)	\$0	(\$750,000)
Total Agency Appropriation	\$46,499,301	\$3,855,604	\$50,354,905	\$11,579,501	\$3,855,604	\$15,435,105
Position level:						
Prior Legislative Appropriation	38.00	19.00	57.00	38.00	19.00	57.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	19.00	57.00	38.00	19.00	57.00
Marine Resources Commission						
Prior Legislative Appropriation	\$22,453,165	\$16,645,136	\$39,098,301	\$18,703,165	\$13,645,136	\$32,348,301
Introduced Budget Non-Technical Changes						
• Retrofit office space and increase building safety	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Total, Appropriation Changes	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Total Agency Appropriation	\$22,603,165	\$16,645,136	\$39,248,301	\$18,703,165	\$13,645,136	\$32,348,301
Position level:						
Prior Legislative Appropriation	142.50	29.00	171.50	142.50	29.00	171.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	142.50	29.00	171.50	142.50	29.00	171.50
OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$715,989,661	\$472,386,554	\$1,188,376,215	\$210,749,587	\$405,763,751	\$616,513,338
Authorized Position Level Grand Total	1,125.50	1,164.00	2,289.50	1,128.50	1,168.00	2,296.50

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						
Prior Legislative Appropriation	\$932,092	\$625,794	\$1,557,886	\$782,092	\$625,794	\$1,407,886
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$932,092	\$625,794	\$1,557,886	\$782,092	\$625,794	\$1,407,886
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$835,028	\$1,635,529	\$2,470,557	\$827,693	\$1,635,529	\$2,463,222
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$835,028	\$1,635,529	\$2,470,557	\$827,693	\$1,635,529	\$2,463,222
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Department of Corrections						
Prior Legislative Appropriation	\$1,503,714,397	\$74,797,500	\$1,578,511,897	\$1,481,450,383	\$75,797,500	\$1,557,247,883
Introduced Budget Non-Technical Changes						
• Expand dental services for inmates	\$0	\$0	\$0	\$934,566	\$0	\$934,566
• Increase funding for inmate medical costs	\$0	\$0	\$0	\$4,060,730	\$0	\$4,060,730
• Fund mobile classroom trailers for career and technical education programs	\$2,100,000	\$0	\$2,100,000	\$0	\$0	\$0
• Provide funding for proposed 2025 Session legislation that may impact need for prison beds	\$0	\$0	\$0	\$987,368	\$0	\$987,368
• Increase community corrections' use of electronic monitoring tools	\$0	\$0	\$0	\$905,000	\$0	\$905,000
Total, Appropriation Changes	\$2,100,000	\$0	\$2,100,000	\$6,887,664	\$0	\$6,887,664
Total Agency Appropriation	\$1,505,814,397	\$74,797,500	\$1,580,611,897	\$1,488,338,047	\$75,797,500	\$1,564,135,547
Position level:						
Prior Legislative Appropriation	13,120.00	218.50	13,338.50	13,120.00	218.50	13,338.50
Position Level Changes	12.00	0.00	12.00	18.00	0.00	18.00
Total Agency Authorized Position Level	13,132.00	218.50	13,350.50	13,138.00	218.50	13,356.50

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						
Prior Legislative Appropriation	\$370,001,557	\$112,036,730	\$482,038,287	\$371,773,033	\$109,286,730	\$481,059,763
Introduced Budget Non-Technical Changes						
• Fund the development of an online testing module	\$450,000	\$0	\$450,000	\$0	\$0	\$0
• Provide funding for public safety communications infrastructure grants	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
• Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transportation	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
• Increase funding for the Drug Abuse Resistance Education (DARE) program	\$0	\$0	\$0	\$30,000	\$0	\$30,000
• Increase funding for the Office of First Responder Wellness	\$0	\$0	\$0	\$322,218	\$0	\$322,218
• Increase funding for the School Resource Officer Incentive Grants Fund	\$6,837,475	\$0	\$6,837,475	\$0	\$0	\$0
• Increase funding for the Victim Witness Grant Program	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
Total, Appropriation Changes	\$9,987,475	\$0	\$9,987,475	\$4,052,218	\$0	\$4,052,218
Total Agency Appropriation	\$379,989,032	\$112,036,730	\$492,025,762	\$375,825,251	\$109,286,730	\$485,111,981
Position level:						
Prior Legislative Appropriation	99.50	81.50	181.00	99.50	81.50	181.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	99.50	81.50	181.00	100.50	81.50	182.00
Department of Emergency Management						
Prior Legislative Appropriation	\$15,407,666	\$87,058,069	\$102,465,735	\$15,282,666	\$87,058,069	\$102,340,735
Introduced Budget Non-Technical Changes						
• Increase funding for hazardous materials response program	\$0	\$23,991	\$23,991	\$0	\$48,703	\$48,703
• Replenish the HazMat Revolving Disaster Response Fund	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Total, Appropriation Changes	\$150,000	\$23,991	\$173,991	\$0	\$48,703	\$48,703
Total Agency Appropriation	\$15,557,666	\$87,082,060	\$102,639,726	\$15,282,666	\$87,106,772	\$102,389,438
Position level:						
Prior Legislative 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
Department of Fire Programs						
Prior Legislative Appropriation	\$3,467,610	\$62,455,185	\$65,922,795	\$3,467,610	\$65,729,297	\$69,196,907
Introduced Budget Non-Technical Changes						
• Add positions to support training and management divisions	\$0	\$0	\$0	\$0	\$0	\$0
• Add state fire marshal positions	\$0	\$0	\$0	\$688,290	\$0	\$688,290
• Provide protective equipment for local firefighters	\$0	\$0	\$0	\$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
Total, Appropriation Changes	\$0	\$0	\$0	\$5,688,290	\$0	\$5,688,290
Total Agency Appropriation	\$3,467,610	\$62,455,185	\$65,922,795	\$9,155,900	\$65,729,297	\$74,885,197
Position level:						
Prior Legislative Appropriation	29.25	57.75	87.00	29.25	57.75	87.00
Position Level Changes	0.00	4.00	4.00	6.00	4.00	10.00
Total Agency Authorized Position Level	29.25	61.75	91.00	35.25	61.75	97.00
Department of Forensic Science						
Prior Legislative Appropriation	\$61,295,876	\$2,780,056	\$64,075,932	\$61,373,834	\$2,780,056	\$64,153,890
Introduced Budget Non-Technical Changes						
• Increase staffing for new Central Laboratory facility maintenance	\$0	\$0	\$0	\$235,309	\$0	\$235,309
• Increase staffing for the Forensic Biology Section (DNA)	\$0	\$0	\$0	\$292,801	\$0	\$292,801
Total, Appropriation Changes	\$0	\$0	\$0	\$528,110	\$0	\$528,110
Total Agency Appropriation	\$61,295,876	\$2,780,056	\$64,075,932	\$61,901,944	\$2,780,056	\$64,682,000
Position level:						
Prior Legislative Appropriation	342.00	27.00	369.00	342.00	27.00	369.00
Position Level Changes	0.00	0.00	0.00	4.00	0.00	4.00
Total Agency Authorized Position Level	342.00	27.00	369.00	346.00	27.00	373.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$252,138,141	\$8,903,843	\$261,041,984	\$252,138,141	\$8,903,843	\$261,041,984
Introduced Budget Technical Changes						
• Align positions and funding to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding to address increased costs of admissions, placements, and contracted services for committed youth	\$0	\$0	\$0	\$3,100,000	\$0	\$3,100,000
Total, Appropriation Changes	\$0	\$0	\$0	\$3,100,000	\$0	\$3,100,000
Total Agency Appropriation	\$252,138,141	\$8,903,843	\$261,041,984	\$255,238,141	\$8,903,843	\$264,141,984
Position level:						
Prior Legislative Appropriation	2,149.50	14.00	2,163.50	2,149.50	14.00	2,163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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						
Prior Legislative Appropriation	\$433,894,605	\$112,954,107	\$546,848,712	\$433,757,282	\$109,011,547	\$542,768,829
Introduced Budget Technical Changes						
• Increase federal appropriation	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
• Increase nongeneral fund appropriation for the eSummons system	\$0	\$0	\$0	\$0	\$750,000	\$750,000
• Increase nongeneral fund appropriation for the sale of surplus equipment and supplies	\$0	\$0	\$0	\$0	\$150,000	\$150,000
• Increase nongeneral fund appropriation for the Services Provided Fund	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Increase nongeneral fund appropriation for the Sex Offender Registry Fund	\$0	\$0	\$0	\$0	\$885,000	\$885,000
Introduced Budget Non-Technical Changes						
• Remove general fund appropriation for vetoed legislation	(\$234,360)	\$0	(\$234,360)	\$0	\$0	\$0
• Provide nongeneral fund support for Virginia Criminal Information Network (VCIN) upgrades	\$0	\$0	\$0	\$0	\$2,208,800	\$2,208,800
• Procure additional LiveScan machines	\$2,376,000	\$0	\$2,376,000	\$0	\$0	\$0
• Provide salary increase for sworn positions	\$0	\$0	\$0	\$3,264,000	\$0	\$3,264,000
• Provide nongeneral fund positions for express lane enforcement	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,141,640	\$0	\$2,141,640	\$3,264,000	\$11,493,800	\$14,757,800
Total Agency Appropriation	\$436,036,245	\$112,954,107	\$548,990,352	\$437,021,282	\$120,505,347	\$557,526,629
Position level:						
Prior Legislative Appropriation	2,703.00	397.00	3,100.00	2,703.00	397.00	3,100.00
Position Level Changes	0.00	0.00	0.00	0.00	12.00	12.00
Total Agency Authorized Position Level	2,703.00	397.00	3,100.00	2,703.00	409.00	3,112.00
Virginia Parole Board						
Prior Legislative Appropriation	\$2,796,954	\$54,153	\$2,851,107	\$2,796,954	\$54,153	\$2,851,107
Introduced Budget Non-Technical Changes						
• Provide additional positions to support agency operations	\$0	\$0	\$0	\$145,915	\$0	\$145,915
Total, Appropriation Changes	\$0	\$0	\$0	\$145,915	\$0	\$145,915
Total Agency Appropriation	\$2,796,954	\$54,153	\$2,851,107	\$2,942,869	\$54,153	\$2,997,022
Position level:						
Prior Legislative Appropriation	15.00	0.00	15.00	15.00	0.00	15.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	15.00	0.00	15.00	17.00	0.00	17.00

Office of Public Safety and Homeland Security Operating Summary Table

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,658,863,041	\$463,324,957	\$3,122,187,998	\$2,647,315,885	\$472,425,021	\$3,119,740,906
Authorized Position Level Grand Total	18,557.10	957.90	19,515.00	18,576.10	969.90	19,546.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$23,184,587	\$23,184,587	\$0	\$23,691,458	\$23,691,458
Introduced Budget Technical Changes						
• Align appropriation with anticipated revenues	\$0	\$96,903	\$96,903	\$0	\$1,022,591	\$1,022,591
Total, Appropriation Changes	\$0	\$96,903	\$96,903	\$0	\$1,022,591	\$1,022,591
Total Agency Appropriation	\$0	\$23,281,490	\$23,281,490	\$0	\$24,714,049	\$24,714,049
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$43,129,180	\$43,159,426	\$30,246	\$43,129,180	\$43,159,426
Introduced Budget Technical Changes						
• Support authorized salary increases	\$0	\$0	\$0	\$0	\$280,247	\$280,247
• Support health insurance increase	\$0	\$0	\$0	\$0	\$39,156	\$39,156
Introduced Budget Non-Technical Changes						
• Adjust appropriation to support the Aviation and Airport Promotion Program	\$0	\$0	\$0	\$0	\$0	\$0
• Support regional airport project	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$319,403	\$319,403
Total Agency Appropriation	\$30,246	\$43,129,180	\$43,159,426	\$30,246	\$43,448,583	\$43,478,829
Position level:						
Prior Legislative Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$342,735,328	\$342,735,328	\$0	\$342,735,328	\$342,735,328
Introduced Budget Technical Changes						
• Align appropriation with anticipated spending	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support mainframe replacement project	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
• Authorize credit card convenience fee for transactions \$10,000 and over	\$0	\$0	\$0	\$0	\$0	\$0
• Retain rental revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
Total Agency Appropriation	\$0	\$342,735,328	\$342,735,328	\$0	\$367,735,328	\$367,735,328
Position level:						
Prior Legislative 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
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$132,846,529	\$132,846,529	\$0	\$132,846,529	\$132,846,529
Introduced Budget Technical Changes						
• Align appropriation with increased collections and payments for mobile home sales tax	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
Total, Appropriation Changes	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
Total Agency Appropriation	\$0	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Passenger Rail Authority						
Prior Legislative Appropriation	\$0	\$318,312,497	\$318,312,497	\$0	\$368,747,920	\$368,747,920
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$318,312,497	\$318,312,497	\$0	\$368,747,920	\$368,747,920
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$60,200,000	\$963,148,276	\$1,023,348,276	\$84,500,000	\$975,272,629	\$1,059,772,629
Introduced Budget Savings						
• Update support for the Washington Metropolitan Area Transit Authority	\$73,370,000	\$0	\$73,370,000	(\$84,500,000)	\$0	(\$84,500,000)

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$73,370,000	\$0	\$73,370,000	(\$84,500,000)	\$0	(\$84,500,000)
Total Agency Appropriation	\$133,570,000	\$963,148,276	\$1,096,718,276	\$0	\$975,272,629	\$975,272,629
Position level:						
Prior Legislative Appropriation	0.00	72.00	72.00	0.00	72.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00
Department of Transportation						
Prior Legislative Appropriation	\$147,000,000	\$8,003,699,067	\$8,150,699,067	\$24,000,000	\$7,556,201,457	\$7,580,201,457
Introduced Budget Technical Changes						
• Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	\$0	\$0	(\$61,778,134)	(\$61,778,134)
• Adjust appropriation to reflect financial plan	\$0	\$313,270,378	\$313,270,378	\$0	(\$45,091,418)	(\$45,091,418)
Introduced Budget Non-Technical Changes						
• Appropriate general fund surplus dedicated to Interstate 81	\$175,000,000	\$0	\$175,000,000	\$0	\$0	\$0
• Authorize the sale of property	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify toll relief language	\$0	\$0	\$0	\$0	\$0	\$0
• Eliminate tolling on the George P. Coleman Bridge	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$175,000,000	\$313,270,378	\$488,270,378	\$0	(\$106,869,552)	(\$106,869,552)
Total Agency Appropriation	\$322,000,000	\$8,316,969,445	\$8,638,969,445	\$24,000,000	\$7,449,331,905	\$7,473,331,905
Position level:						
Prior Legislative Appropriation	0.00	7,966.00	7,966.00	0.00	7,966.00	7,966.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,966.00	7,966.00	0.00	7,966.00	7,966.00
Department of Transportation Transfer Payments						
Prior Legislative Appropriation	\$0	\$885,922,124	\$885,922,124	\$0	\$967,321,959	\$967,321,959
Introduced Budget Technical Changes						
• Adjust appropriation based on new revenue estimates to support regional transportation programs	\$0	\$0	\$0	\$0	\$58,589,455	\$58,589,455
• Adjust appropriations to reflect the financial plan	\$0	(\$4,077,876)	(\$4,077,876)	\$0	(\$1,600,705)	(\$1,600,705)
Total, Appropriation Changes	\$0	(\$4,077,876)	(\$4,077,876)	\$0	\$56,988,750	\$56,988,750
Total Agency Appropriation	\$0	\$881,844,248	\$881,844,248	\$0	\$1,024,310,709	\$1,024,310,709
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$3,586,052	\$3,586,052	\$0	\$3,590,258	\$3,590,258

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,586,052	\$3,586,052	\$0	\$3,590,258	\$3,590,258
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$8,250,000	\$281,666,286	\$289,916,286	\$1,500,000	\$287,666,286	\$289,166,286
Introduced Budget Non-Technical Changes						
• Support dredging project	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Total Agency Appropriation	\$9,250,000	\$281,666,286	\$290,916,286	\$1,500,000	\$287,666,286	\$289,166,286
Position level:						
Prior Legislative Appropriation	0.00	260.00	260.00	0.00	260.00	260.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$464,850,246	\$11,311,088,317	\$11,775,938,563	\$25,530,246	\$10,681,233,182	\$10,706,763,428
Authorized Position Level Grand Total	0.00	10,591.00	10,591.00	0.00	10,591.00	10,591.00

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						
Prior Legislative Appropriation	\$4,942,938	\$2,868,117	\$7,811,055	\$1,942,938	\$2,868,117	\$4,811,055
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,942,938	\$2,868,117	\$7,811,055	\$1,942,938	\$2,868,117	\$4,811,055
Position level:						
Prior Legislative Appropriation	5.00	1.00	6.00	5.00	1.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	1.00	6.00	5.00	1.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$59,251,490	\$108,399,188	\$167,650,678	\$39,540,489	\$108,399,188	\$147,939,677
Introduced Budget Technical Changes						
• Transfer positions to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund Veterans Education Training and Employment specialist	\$0	\$0	\$0	\$126,068	\$0	\$126,068
• Support information technology systems	\$812,142	\$0	\$812,142	\$339,956	\$0	\$339,956
• Support start-up operations at Jones & Cabaco and Puller Veterans Care Centers	\$4,660,000	\$0	\$4,660,000	\$0	\$0	\$0
• Provide nongeneral fund positions for the Davis & McDaniel Veterans Care Center	\$0	\$0	\$0	\$0	\$0	\$0
• Establish Veterans Care Center line of credit	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$5,472,142	\$0	\$5,472,142	\$466,024	\$0	\$466,024
Total Agency Appropriation	\$64,723,632	\$108,399,188	\$173,122,820	\$40,006,513	\$108,399,188	\$148,405,701
Position level:						
Prior Legislative Appropriation	271.00	1,111.00	1,382.00	271.00	1,111.00	1,382.00
Position Level Changes	0.00	0.00	0.00	2.00	6.00	8.00
Total Agency Authorized Position Level	271.00	1,111.00	1,382.00	273.00	1,117.00	1,390.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$431,955	\$850,165	\$1,282,120	\$431,955	\$850,165	\$1,282,120
Introduced Budget Non-Technical Changes						
• Support website security and maintenance	\$0	\$0	\$0	\$12,000	\$0	\$12,000
• Increase funding for travel expenses	\$0	\$0	\$0	\$7,000	\$0	\$7,000
• Increase general fund support for wage position	\$0	\$0	\$0	\$31,200	\$0	\$31,200
Total, Appropriation Changes	\$0	\$0	\$0	\$50,200	\$0	\$50,200
Total Agency Appropriation	\$431,955	\$850,165	\$1,282,120	\$482,155	\$850,165	\$1,332,320
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 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	2.00	0.00	2.00	2.00	0.00	2.00
Department of Military Affairs						
Prior Legislative Appropriation	\$15,544,448	\$69,011,631	\$84,556,079	\$15,083,448	\$69,011,631	\$84,095,079
Introduced Budget Non-Technical Changes						
• Establish nongeneral fund appropriation to support state active-duty response	\$0	\$0	\$0	\$0	\$500,000	\$500,000
• Fund a new STARBASE program	\$0	\$858,540	\$858,540	\$0	\$462,500	\$462,500
• Add a line of credit for federally-reimbursable capital projects	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$858,540	\$858,540	\$0	\$962,500	\$962,500
Total Agency Appropriation	\$15,544,448	\$69,870,171	\$85,414,619	\$15,083,448	\$69,974,131	\$85,057,579
Position level:						
Prior Legislative Appropriation	86.47	316.03	402.50	86.47	316.03	402.50
Position Level Changes	0.00	4.00	4.00	0.00	4.00	4.00
Total Agency Authorized Position Level	86.47	320.03	406.50	86.47	320.03	406.50
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$85,642,973	\$181,987,641	\$267,630,614	\$57,515,054	\$182,091,601	\$239,606,655
Authorized Position Level Grand Total	364.47	1,432.03	1,796.50	366.47	1,438.03	1,804.50

Central Appropriations Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$253,135,353	\$53,422,682	\$306,558,035	\$431,146,572	\$53,422,682	\$484,569,254
Introduced Budget Non-Technical Changes						
• Adjust funding for agency health insurance premium costs	\$0	\$0	\$0	\$40,528,411	\$0	\$40,528,411
• Adjust funding for changes in agency rent costs	\$0	\$0	\$0	\$7,452,450	\$0	\$7,452,450
• Adjust funding for Line of Duty Act Premiums	(\$417,665)	\$0	(\$417,665)	\$0	\$0	\$0
• Adjust funding for state workers' compensation premiums	\$0	\$0	\$0	(\$1,021,265)	\$0	(\$1,021,265)
• Adjust funding provided for minimum wage increase	(\$112,801)	\$0	(\$112,801)	(\$267,145)	\$0	(\$267,145)
• Adjust funding for changes in agency information technology costs	(\$1,906,470)	\$0	(\$1,906,470)	\$6,132,954	\$0	\$6,132,954
• Adjust agency premiums for property insurance	\$0	\$0	\$0	\$10,105,034	\$0	\$10,105,034
• Adjust appropriation for higher education credit card rebates and interest earnings	\$10,043,025	\$9,374,035	\$19,417,060	\$0	\$0	\$0
• Fund inauguration and transition for statewide elected offices	\$0	\$0	\$0	\$1,965,382	\$0	\$1,965,382
Introduced Budget Savings						
• Revert surplus general fund balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$7,606,089	\$9,374,035	\$16,980,124	\$64,895,821	\$0	\$64,895,821
Total Agency Appropriation	\$260,741,442	\$62,796,717	\$323,538,159	\$496,042,393	\$53,422,682	\$549,465,075
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$260,741,442	\$62,796,717	\$323,538,159	\$496,042,393	\$53,422,682	\$549,465,075
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						
Prior Legislative Appropriation	\$25,530,333	\$519,431,020	\$544,961,353	\$67,530,333	\$544,493,671	\$612,024,004
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Provide additional appropriation for the Commonwealth Health Reinsurance Program 	\$0	\$0	\$0	\$0	\$127,821,432	\$127,821,432
<ul style="list-style-type: none"> Provide nongeneral fund appropriation for Central Accounts actions 	\$0	\$0	\$0	\$0	\$4,615,332	\$4,615,332
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$132,436,764	\$132,436,764
Total Agency Appropriation	\$25,530,333	\$519,431,020	\$544,961,353	\$67,530,333	\$676,930,435	\$744,460,768
Position level:						
Prior Legislative Appropriation	0.00	797.00	797.00	0.00	799.00	799.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	797.00	797.00	0.00	799.00	799.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$595,106,034	\$595,106,034	\$0	\$595,106,034	\$595,106,034
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Adjust appropriation due to an increase in player prize payouts 	\$0	\$0	\$0	\$0	\$200,000,000	\$200,000,000
<ul style="list-style-type: none"> Adjust appropriation to address the increased operation costs related to the sale of lottery products 	\$0	\$0	\$0	\$0	\$23,414,316	\$23,414,316
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Provide treasury loan authorization for potential Virginia Gaming Commission 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$223,414,316	\$223,414,316
Total Agency Appropriation	\$0	\$595,106,034	\$595,106,034	\$0	\$818,520,350	\$818,520,350
Position level:						
Prior Legislative Appropriation	0.00	458.00	458.00	0.00	458.00	458.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	458.00	458.00	0.00	458.00	458.00
Commonwealth Savers Plan						
Prior Legislative Appropriation	\$0	\$300,155,596	\$300,155,596	\$0	\$301,170,641	\$301,170,641
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Use Commonwealth Savers Plan excess funding for Virginia Military Survivors and Dependents Program 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$300,155,596	\$300,155,596	\$0	\$301,170,641	\$301,170,641
Position level:						
Prior Legislative Appropriation	0.00	150.00	150.00	0.00	150.00	150.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	150.00	150.00	0.00	150.00	150.00

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Prior Legislative Appropriation	\$80,000	\$136,290,778	\$136,370,778	\$80,000	\$133,636,930	\$133,716,930
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,000	\$136,290,778	\$136,370,778	\$80,000	\$133,636,930	\$133,716,930
Position level:						
Prior Legislative Appropriation	0.00	434.00	434.00	0.00	436.00	436.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	434.00	434.00	0.00	436.00	436.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$6,593,222	\$55,555,870	\$62,149,092	\$6,593,222	\$55,555,870	\$62,149,092
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,593,222	\$55,555,870	\$62,149,092	\$6,593,222	\$55,555,870	\$62,149,092
Position level:						
Prior Legislative Appropriation	0.00	299.00	299.00	0.00	299.00	299.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	299.00	299.00	0.00	299.00	299.00
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$1,086,208,681	\$1,086,208,681	\$0	\$1,134,176,663	\$1,134,176,663
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,086,208,681	\$1,086,208,681	\$0	\$1,134,176,663	\$1,134,176,663
Position level:						
Prior Legislative 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
Virginia Cannabis Control Authority						
Prior Legislative Appropriation	\$4,028,024	\$2,192,415	\$6,220,439	\$4,028,024	\$2,192,415	\$6,220,439
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,028,024	\$2,192,415	\$6,220,439	\$4,028,024	\$2,192,415	\$6,220,439
Position level:						
Prior Legislative Appropriation	17.00	14.00	31.00	17.00	14.00	31.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	14.00	31.00	17.00	14.00	31.00
Opioid Abatement Authority						
Prior Legislative Appropriation	\$0	\$66,095,847	\$66,095,847	\$0	\$76,107,377	\$76,107,377
Introduced Budget Technical Changes						
• Adjust appropriation to align with anticipated revenues and awards	\$0	\$7,525,210	\$7,525,210	\$0	\$1,721,188	\$1,721,188
Total, Appropriation Changes	\$0	\$7,525,210	\$7,525,210	\$0	\$1,721,188	\$1,721,188
Total Agency Appropriation	\$0	\$73,621,057	\$73,621,057	\$0	\$77,828,565	\$77,828,565

Independent Agencies Operating Summary Table

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7.00	7.00	0.00	7.00	7.00
INDEPENDENT AGENCIES TOTAL						
	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$36,231,579	\$2,768,561,451	\$2,804,793,030	\$78,231,579	\$3,200,011,869	\$3,278,243,448
Authorized Position Level Grand Total	17.00	3,858.00	3,875.00	17.00	3,862.00	3,879.00

CAPITAL OUTLAY BUDGET SUMMARY TABLE

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Agency Prior Legislative Appropriation	\$50,000,000	\$0	\$0		\$50,000,000
Introduced Budget Changes					
• Commonwealth Courts Building	\$14,500,000	\$0	\$0		\$14,500,000
• New State Agency Building	\$35,000,000	\$0	\$0		\$35,000,000
Department of General Services Capital Outlay Total	\$99,500,000	\$0	\$0		\$99,500,000
Office of Administration Capital Outlay Total	\$99,500,000	\$0	\$0		\$99,500,000
OFFICE OF EDUCATION					
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$5,000,000	9(c)	\$5,000,000
Introduced Budget Changes					
• Construct West Woods Phase 2	\$0	\$0	\$120,000,000	9(c)	\$120,000,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$125,000,000		\$125,000,000
Virginia Institute of Marine Science					
Agency Prior Legislative Appropriation	\$6,737,768	\$0	\$0		\$6,737,768
Virginia Institute of Marine Science Capital Outlay Total	\$6,737,768	\$0	\$0		\$6,737,768
George Mason University					
Agency Prior Legislative Appropriation	\$0	\$0	\$8,000,000	VCBA	\$8,000,000
Introduced Budget Changes					
• Address Priority Facility Improvements	\$8,000,000	\$0	\$0		\$8,000,000
George Mason University Capital Outlay Total	\$8,000,000	\$0	\$8,000,000		\$16,000,000
James Madison University					
Agency Prior Legislative Appropriation	\$3,937,982	\$6,937,982	\$23,820,000	9(c)	\$34,695,964
Introduced Budget Changes					
• Construct Student Housing	\$0	\$0	\$86,085,243	9(c)	\$86,085,243
James Madison University Capital Outlay Total	\$3,937,982	\$6,937,982	\$109,905,243		\$120,781,207
Longwood University					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Replace and augment information technology network and security equipment	\$2,160,863	\$551,454	\$0		\$2,712,317
Longwood University Capital Outlay Total	\$2,160,863	\$551,454	\$0		\$2,712,317

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Norfolk State University					
Agency Prior Legislative Appropriation	\$2,000,000	\$0	\$14,064,327	VCBA	\$16,064,327
Introduced Budget Changes					
• Improve Campus Security	\$2,633,223	\$0	\$0		\$2,633,223
Norfolk State University Capital Outlay Total	\$4,633,223	\$0	\$14,064,327		\$18,697,550
Old Dominion University					
Agency Prior Legislative Appropriation	\$9,000,000	\$3,000,000	\$8,000,000	VCBA	\$20,000,000
Old Dominion University Capital Outlay Total	\$9,000,000	\$3,000,000	\$8,000,000		\$20,000,000
Radford University					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Renovate Dalton Hall	\$0	\$52,320,333	\$0		\$52,320,333
Radford University Capital Outlay Total	\$0	\$52,320,333	\$0		\$52,320,333
University of Mary Washington					
Agency Prior Legislative Appropriation	\$0	\$0	\$17,500,000	VCBA	\$17,500,000
Introduced Budget Changes					
• Address energy infrastructure	\$4,350,000	\$650,000	\$0		\$5,000,000
University of Mary Washington Capital Outlay Total	\$4,350,000	\$650,000	\$17,500,000		\$22,500,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$15,300,000	\$0		\$15,300,000
University of Virginia Capital Outlay Total	\$0	\$15,300,000	\$0		\$15,300,000
University of Virginia's College at Wise					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
University of Virginia's College at Wise Capital Outlay Total	\$0	\$0	\$0		\$0
Virginia Commonwealth University					
Agency Prior Legislative Appropriation	\$5,200,000	\$0	\$0		\$5,200,000
Virginia Commonwealth University Capital Outlay Total	\$5,200,000	\$0	\$0		\$5,200,000
Virginia Community College System					
Agency Prior Legislative Appropriation	\$0	\$0	\$24,000,000	VCBA	\$24,000,000
Virginia Community College System Capital Outlay Total	\$0	\$0	\$24,000,000		\$24,000,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$0	\$68,558,482	\$0		\$68,558,482
Virginia Military Institute Capital Outlay Total	\$0	\$68,558,482	\$0		\$68,558,482

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$8,000,000	VCBA	\$8,000,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$0	\$8,000,000		\$8,000,000
Virginia State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$110,465,000	VCBA 9(c)	\$110,465,000
<i>Introduced Budget Changes</i>					
• Improve Life Safety Systems Campuswide	\$6,596,950	\$0	\$0		\$6,596,950
Virginia State University Capital Outlay Total	\$6,596,950	\$0	\$110,465,000		\$117,061,950
Cooperative Extension and Agricultural Research Services					
Agency Prior Legislative Appropriation	\$0	\$5,875,000	\$0		\$5,875,000
Cooperative Extension and Agricultural Research Services Capital Outlay Total	\$0	\$5,875,000	\$0		\$5,875,000
Gunston Hall					
Agency Prior Legislative Appropriation	\$5,000,000	\$0	\$0		\$5,000,000
Gunston Hall Capital Outlay Total	\$5,000,000	\$0	\$0		\$5,000,000
The Science Museum of Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Expand New Urban Green Space	\$0	\$6,300,000	\$0		\$6,300,000
The Science Museum of Virginia Capital Outlay Total	\$0	\$6,300,000	\$0		\$6,300,000
Office of Education Capital Outlay Total	\$55,616,786	\$159,493,251	\$424,934,570		\$640,044,607
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$44,340,860	VPBA	\$44,340,860
<i>Introduced Budget Changes</i>					
• Renovate, repair, and upgrade state-operated facilities	\$52,093,205	\$0	\$0		\$52,093,205
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$52,093,205	\$0	\$44,340,860		\$96,434,065
Office of Health and Human Resources Capital Outlay Total	\$52,093,205	\$0	\$44,340,860		\$96,434,065
OFFICE OF NATURAL AND HISTORIC RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$750,000	\$37,051,050	\$17,000,000	VPBA	\$54,801,050
<i>Introduced Budget Changes</i>					
• Provide additional appropriation for state park acquisitions	\$0	\$10,399,475	\$0		\$10,399,475

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Department of Conservation and Recreation Capital Outlay Total	\$750,000	\$47,450,525	\$17,000,000		\$65,200,525
Department of Wildlife Resources					
Agency Prior Legislative Appropriation	\$0	\$10,000,000	\$3,000,000	VPBA	\$13,000,000
Department of Wildlife Resources Capital Outlay Total	\$0	\$10,000,000	\$3,000,000		\$13,000,000
Office of Natural and Historic Resources Capital Outlay Total	\$750,000	\$57,450,525	\$20,000,000		\$78,200,525
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
Agency Prior Legislative Appropriation	\$0	\$0	\$7,669,280	VPBA	\$7,669,280
Department of Corrections Capital Outlay Total	\$0	\$0	\$7,669,280		\$7,669,280
Office of Public Safety and Homeland Security Capital Outlay Total	\$0	\$0	\$7,669,280		\$7,669,280
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$16,844,060	\$0		\$16,844,060
<i>Introduced Budget Changes</i>					
• Fund maintenance reserve	\$0	\$15,500,000	\$0		\$15,500,000
• Renovate DMV Headquarters	\$0	\$16,000,000	\$0		\$16,000,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$48,344,060	\$0		\$48,344,060
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$80,000,000	\$0		\$80,000,000
Department of Transportation Capital Outlay Total	\$0	\$80,000,000	\$0		\$80,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$458,200,000	\$0		\$458,200,000
Virginia Port Authority Capital Outlay Total	\$0	\$458,200,000	\$0		\$458,200,000
Office of Transportation Capital Outlay Total	\$0	\$586,544,060	\$0		\$586,544,060
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Improve Amelia Veterans Cemetery	\$0	\$5,500,000	\$0		\$5,500,000
• Improve Dublin Veterans Cemetery	\$0	\$330,000	\$0		\$330,000
• Improve Suffolk Veterans Cemetery	\$0	\$330,000	\$0		\$330,000
Department of Veterans Services Capital Outlay Total	\$0	\$6,160,000	\$0		\$6,160,000

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$0	\$66,710,235	\$3,000,000	VPBA	\$69,710,235
Introduced Budget Changes					
<ul style="list-style-type: none"> Provide funding to support the construction of connector roads at the Army Aviation Support Facility 	\$2,500,000	\$0	\$0		\$2,500,000
Department of Military Affairs Capital Outlay Total	\$2,500,000	\$66,710,235	\$3,000,000		\$72,210,235
Office of Veterans and Defense Affairs Capital Outlay Total	\$2,500,000	\$72,870,235	\$3,000,000		\$78,370,235
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$869,051,561	\$2,845,285	\$740,638,073	VCBA VPBA 9(d)	\$1,612,534,919
Introduced Budget Changes					
<ul style="list-style-type: none"> 2025 Higher Ed Construction Pool 2025 Non Higher Ed Construction Pool Adjust 2020 Higher Ed Construction Pool for VCCS Godwin Building Scope Change Adjust 2022 construction pool for State Police Training Academy Adjustment to Statewide Supplement Pool Placeholder: Equipment pool Planning Pool Supplant bonds with general fund for the Water Quality Improvement Fund 	\$448,214,251	\$48,800,000	\$31,531,520	9(d)	\$528,545,771
	\$130,451,057	\$0	\$0		\$130,451,057
	\$15,545,100	\$0	\$0		\$15,545,100
	\$136,311,497	\$0	\$0		\$136,311,497
	\$62,362,850	\$0	\$0		\$62,362,850
	\$14,511,505	\$0	\$0		\$14,511,505
	\$31,948,103	\$9,130,897	\$0		\$41,079,000
	\$400,000,000	\$0	(\$400,000,000)	VPBA	\$0
Central Capital Outlay Capital Outlay Total	\$2,108,395,924	\$60,776,182	\$372,169,593		\$2,541,341,699
Central Appropriations Capital Outlay Total	\$2,108,395,924	\$60,776,182	\$372,169,593		\$2,541,341,699
STATEWIDE TOTAL					
	\$2,318,855,915	\$937,134,253	\$872,114,303		\$4,128,104,471

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2024-2026 BIENNIAL BUDGET



PART C – OTHER REPORTS

GLENN YOUNGKIN
GOVERNOR

AID TO LOCALITIES



The Code of Virginia requires the Governor’s Executive Budget Document to show the, “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of court are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community operated juvenile corrections, and for individuals with mental illness, intellectual disabilities, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as any payment made directly to a local government or school division; any payment made on behalf of a local government or school division, or any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board. However, state aid to localities excludes payments to local governments for the purchase of goods and services provided (such as surplus equipment, services rendered by a locality for rent, or utilities.)

State aid programs and activities are coded in the state’s accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The total represents general and nongeneral funds, and reflect the Governor’s proposed budget.

Aid to Local School Divisions Counties

	Estimated Distribution Fiscal Year 2025	Estimated Distribution Fiscal Year 2026
Counties:		
Accomack	\$ 49,396,043	\$ 50,261,787
Albemarle	\$ 72,299,081	\$ 73,722,153
Alleghany	\$ 33,182,927	\$ 32,985,121
Amelia	\$ 15,018,812	\$ 15,284,268
Amherst	\$ 40,805,703	\$ 40,940,556
Appomattox	\$ 24,159,468	\$ 25,049,463
Arlington	\$ 113,808,719	\$ 118,070,302
Augusta	\$ 89,300,132	\$ 90,220,401
Bath	\$ 2,619,288	\$ 2,649,484
Bedford County	\$ 81,226,941	\$ 82,219,271
Bland	\$ 8,403,972	\$ 8,940,185
Botetourt	\$ 36,898,842	\$ 37,009,012
Brunswick	\$ 13,993,174	\$ 17,259,734
Buchanan	\$ 26,729,326	\$ 26,601,700
Buckingham	\$ 19,417,838	\$ 19,191,738
Campbell	\$ 75,062,032	\$ 75,862,960
Caroline	\$ 41,715,762	\$ 42,676,915
Carroll	\$ 37,071,943	\$ 37,334,931
Charles City	\$ 4,139,667	\$ 4,094,437
Charlotte	\$ 19,157,311	\$ 19,537,335
Chesterfield	\$ 541,083,638	\$ 559,190,018
Clarke	\$ 11,579,913	\$ 11,647,444
Craig	\$ 5,455,555	\$ 5,439,353
Culpeper	\$ 76,732,241	\$ 80,003,415
Cumberland	\$ 15,291,965	\$ 15,534,257
Dickenson	\$ 21,535,940	\$ 21,082,083
Dinwiddie	\$ 44,272,094	\$ 44,645,235
Essex	\$ 10,436,872	\$ 10,192,512
Fairfax County	\$ 1,026,527,079	\$ 1,043,999,270
Fauquier	\$ 69,449,746	\$ 71,813,943
Floyd	\$ 14,847,859	\$ 14,878,404
Fluvanna	\$ 29,415,292	\$ 30,045,234
Franklin County	\$ 48,410,583	\$ 48,777,227
Frederick	\$ 120,613,206	\$ 126,464,324
Giles	\$ 35,838,373	\$ 36,761,912
Gloucester	\$ 41,570,889	\$ 42,123,969

	Estimated Distribution Fiscal Year 2025	Estimated Distribution Fiscal Year 2026
Goochland	\$ 10,867,932	\$ 11,064,362
Grayson	\$ 17,612,144	\$ 17,788,964
Greene	\$ 27,730,967	\$ 27,921,777
Greensville	\$ 10,989,194	\$ 10,951,029
Halifax	\$ 49,270,691	\$ 48,853,525
Hanover	\$ 115,436,611	\$ 117,321,538
Henrico	\$ 431,316,636	\$ 444,549,016
Henry	\$ 82,349,170	\$ 82,910,960
Highland	\$ 2,281,211	\$ 2,292,698
Isle Of Wight	\$ 46,983,189	\$ 47,014,812
James City	\$ 68,270,578	\$ 70,147,891
King George	\$ 37,746,209	\$ 38,941,183
King and Queen	\$ 6,458,835	\$ 5,957,673
King William	\$ 20,311,892	\$ 20,819,871
Lancaster	\$ 5,008,851	\$ 4,925,873
Lee	\$ 39,533,145	\$ 42,914,258
Loudoun	\$ 539,708,636	\$ 552,019,583
Louisa	\$ 39,232,686	\$ 40,468,279
Lunenburg	\$ 19,380,268	\$ 19,688,733
Madison	\$ 12,230,929	\$ 12,199,651
Mathews	\$ 5,781,195	\$ 5,728,723
Mecklenburg	\$ 34,219,575	\$ 35,129,400
Middlesex	\$ 8,535,195	\$ 8,804,844
Montgomery	\$ 79,839,981	\$ 80,551,891
Nelson	\$ 9,563,632	\$ 9,699,011
New Kent	\$ 26,490,485	\$ 27,062,206
Northampton	\$ 12,434,629	\$ 12,248,165
Northumberland	\$ 5,812,796	\$ 5,754,518
Nottoway	\$ 20,138,322	\$ 20,254,647
Orange	\$ 41,088,210	\$ 42,145,618
Page	\$ 28,427,842	\$ 28,228,470
Patrick	\$ 25,269,951	\$ 24,835,761
Pittsylvania	\$ 81,764,850	\$ 81,878,934
Powhatan	\$ 29,635,751	\$ 29,566,332
Prince Edward	\$ 18,108,916	\$ 18,071,911
Prince George	\$ 62,721,582	\$ 64,251,858
Prince William	\$ 838,238,763	\$ 862,072,611
Pulaski	\$ 42,461,782	\$ 43,346,985
Rappahannock	\$ 3,569,451	\$ 3,629,838

	Estimated Distribution Fiscal Year 2025	Estimated Distribution Fiscal Year 2026
Richmond County	\$ 13,749,512	\$ 14,144,972
Roanoke County	\$ 116,651,098	\$ 117,988,819
Rockbridge	\$ 19,581,400	\$ 19,801,677
Rockingham	\$ 93,725,981	\$ 96,814,275
Russell	\$ 37,547,912	\$ 36,960,815
Scott	\$ 54,608,953	\$ 53,672,238
Shenandoah	\$ 50,480,790	\$ 51,535,766
Smyth	\$ 49,376,752	\$ 51,087,202
Southampton	\$ 25,073,883	\$ 24,618,891
Spotsylvania	\$ 216,700,523	\$ 223,690,421
Stafford	\$ 285,140,473	\$ 294,362,174
Surry	\$ 3,676,516	\$ 3,690,361
Sussex	\$ 12,844,207	\$ 13,483,614
Tazewell	\$ 56,125,880	\$ 56,004,701
Warren	\$ 40,998,898	\$ 41,325,434
Washington	\$ 70,230,517	\$ 73,265,894
Westmoreland	\$ 16,398,780	\$ 16,765,748
Wise	\$ 63,490,096	\$ 63,337,208
Wythe	\$ 37,787,035	\$ 37,429,155
York	\$ 107,537,330	\$ 111,857,933
Total	\$ 7,246,017,446	\$ 7,406,361,052

	Estimated Distribution Fiscal Year 2025	Estimated Distribution Fiscal Year 2026
Cities:		
Alexandria	\$ 72,546,067	\$ 73,986,284
Bristol	\$ 26,662,571	\$ 26,845,001
Buena Vista	\$ 11,851,982	\$ 12,235,688
Charlottesville	\$ 23,851,806	\$ 23,589,663
Colonial Heights	\$ 26,124,743	\$ 27,302,143
Danville	\$ 70,366,410	\$ 70,868,960
Falls Church	\$ 10,621,992	\$ 11,174,923
Fredericksburg	\$ 24,273,971	\$ 25,122,244
Galax	\$ 15,105,221	\$ 15,477,764
Hampton	\$ 201,036,486	\$ 201,593,576
Harrisonburg	\$ 67,139,750	\$ 69,458,784
Hopewell	\$ 45,965,516	\$ 46,147,981
Lynchburg	\$ 74,346,132	\$ 76,132,976

	Estimated Distribution Fiscal Year 2025	Estimated Distribution Fiscal Year 2026
Martinsville	\$ 22,165,947	\$ 22,158,361
Newport News	\$ 273,476,359	\$ 276,722,396
Norfolk	\$ 269,125,179	\$ 272,525,727
Norton	\$ 9,396,944	\$ 9,686,550
Petersburg	\$ 53,444,596	\$ 55,910,172
Portsmouth	\$ 147,823,613	\$ 148,919,448
Radford	\$ 36,277,061	\$ 35,713,813
Richmond City	\$ 177,271,619	\$ 182,866,771
Roanoke City	\$ 151,116,893	\$ 156,247,826
Staunton	\$ 27,029,434	\$ 27,227,346
Suffolk	\$ 128,187,395	\$ 130,840,004
Virginia Beach	\$ 492,672,218	\$ 505,054,995
Waynesboro	\$ 28,705,891	\$ 28,996,476
Williamsburg	\$ 7,590,749	\$ 8,132,214
Winchester	\$ 39,166,322	\$ 41,164,956
Fairfax City	\$ 12,481,178	\$ 13,250,346
Franklin City	\$ 14,274,123	\$ 15,011,775
Chesapeake	\$ 373,235,449	\$ 384,402,051
Lexington	\$ 5,185,834	\$ 5,507,314
Emporia	\$ 11,397,588	\$ 11,976,128
Salem	\$ 34,206,814	\$ 34,165,556
Poquoson	\$ 16,983,317	\$ 17,349,995
Manassas City	\$ 80,214,450	\$ 83,015,689
Manassas Park	\$ 41,338,980	\$ 41,951,865
Total	\$ 3,122,660,601	\$ 3,188,733,761

	Estimated Distribution Fiscal Year 2025	Estimated Distribution Fiscal Year 2026
Towns:		
Colonial Beach	\$ 6,435,497	\$ 6,575,556
West Point	\$ 7,998,137	\$ 8,012,147
Total	\$ 14,433,634	\$ 14,587,703

Grand Total	\$ 10,383,111,681	\$ 10,609,682,516
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Aid to Localities by Agency

Secretarial Area / Agency	FY 2025 Estimated Local Distribution	FY 2026 Estimated Local Distribution
STATEWIDE TOTAL:	\$23,144,442,965	\$22,016,695,144
Administration		
Compensation Board	\$933,144,083	\$925,591,278
Department of Elections	\$11,349,961	\$11,349,961
Administration Total	\$944,494,044	\$936,941,239
Agriculture and Forestry		
Department of Agriculture and Consumer Services	\$10,197,519	\$9,197,519
Department of Forestry	\$3,400,000	\$900,000
Agriculture and Forestry Total	\$13,597,519	\$10,097,519
Commerce and Trade		
Department of Housing and Community Development	\$217,937,817	\$147,662,817
Commerce and Trade Total	\$217,937,817	\$147,662,817
Education		
Direct Aid to Public Education	\$12,278,297,546	\$12,241,373,392
The Library Of Virginia	\$26,797,584	\$26,797,584
Virginia Commission for the Arts	\$981,829	\$251,273
Education Total	\$12,306,076,959	\$12,268,422,250
Finance		
Department of Accounts Transfer Payments	\$2,445,380,000	\$1,445,380,000
Finance Total	\$2,445,380,000	\$1,445,380,000
Health and Human Resources		
Children's Services Act	\$471,439,197	\$502,642,950
Department of Health	\$196,629,906	\$190,775,098
Department of Behavioral Health and Developmental Services	\$82,505,179	\$84,249,866
Grants to Localities	\$783,058,749	\$787,892,721
Department for Aging and Rehabilitative Services	\$62,584,052	\$62,584,052
Department of Social Services	\$998,407,786	\$1,025,879,978
Virginia Board for People with Disabilities	\$401,475	\$401,475

Health and Human Resources Total	\$2,595,026,344	\$2,654,426,140
Natural and Historic Resources		
Department of Conservation and Recreation	\$30,990,091	\$30,990,091
Department of Environmental Quality	\$216,428,797	\$51,182,941
Department of Historic Resources	\$39,646,011	\$6,680,505
Natural and Historic Resources Total	\$287,064,899	\$88,853,537
Public Safety and Homeland Security		
Department of Corrections	\$32,401	\$0
Department of Criminal Justice Services	\$456,425,443	\$450,814,444
Department of Emergency Management	\$56,419,080	\$51,323,867
Department of Fire Programs	\$50,433,415	\$58,707,527
Department of Juvenile Justice	\$57,262,673	\$57,262,673
Public Safety and Homeland Security Total	\$620,573,012	\$618,108,511
Transportation		
Department of Aviation	\$32,157,020	\$32,262,020
Department of Motor Vehicles Transfer Payments	\$135,346,529	\$135,346,529
Department of Rail and Public Transportation	\$907,929,842	\$786,017,873
Virginia Passenger Rail Authority	\$318,312,497	\$368,747,920
Department of Transportation	\$1,374,202,236	\$1,444,118,081
Department of Transportation Transfer Payments	\$881,844,248	\$1,024,310,709
Virginia Port Authority	\$14,500,000	\$6,000,000
Transportation Total	\$3,664,292,372	\$3,796,803,132
Independent Agencies		
Virginia Lottery	\$50,000,000	\$50,000,000
Independent Agencies Total	\$50,000,000	\$50,000,000

SUPPLEMENTAL INFORMATION



Chapter 2, Item 256C.2, the Virginia Acts of Assembly requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year of the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

**Weldon Cooper Center for Public Services
July 1, 2023 Population Estimate for Virginia:
8,729,039**

	FY 2025	FY 2026
Projected outstanding	\$14,778,509,000	\$14,941,078,000
Debt per capita	\$1,693.03	\$1,711.65

	FY 2025	FY 2026
Total appropriation	\$36,495,772,181	\$32,939,393,238
Per capita appropriation	\$4,180.96	\$3,773.54

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation \$52.9 million over the biennium.

The following is a summary of recommended changes in miscellaneous included in the Governor's amended budget for the 2024-2026 Biennium.

Authority	Description	Impacted Agency	2025 Transfer Changes	2026 Transfer Changes
§3-1.01 A.2.	ABC profits transfer	Department of Alcoholic Beverage Control (999)	(\$1,000,000)	(\$74,900,000)
§3-1.01 D.	Local sales tax compliance transfer	Department of Taxation (161)	\$0	(\$44,761)
§3-1.01 E.	Transportation Sales Tax Compliance	Department of Taxation (161)	\$0	(\$18,473)
§3-1.01 J.	Transfer reserve amounts above percentage limit	Department of Accounts Transfer Payments (162)	\$202,952,674	\$0
§3-1.01 RR.	Remove Skill-Game transfer	Direct Aid to Public Education (197)	\$0	(\$112,500,000)
§3-1.01 SS.	Transfer of inactive accounts	Various Agencies	\$94,290	\$0
§3-1.01 TT.	Transfer 2021 Triennial Review Fund balances	Department of Energy (409)	\$5,532,568	\$0
§3-1.01 UU.	Transfer balances from certain economic development funds	Secretary of Commerce and Trade (192)	\$4,760,334	\$0
§3-5.03	Transfer 0.375 cent sales for K-12	Direct Aid to Public Education (197)	\$14,267,459	\$13,751,761
		Total Changes in Transfers	\$226,607,325	(\$173,711,473)

PHOTO CREDITS



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Virginia College Savings Plan

Virginia Department of Medical Assistance Services

Virginia Department of Veterans Services

Virginia Information Technologies Agency

Virginia National Guard Public Affairs

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Virginia War Memorial