

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						
• Expand forecasting capabilities to support coastal resilience efforts	\$0	\$0	\$0	\$485,668	\$0	\$485,668
• 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						
• 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						
• 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

	Fiscal Year 2025			Fiscal Year 2026		
	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						
• 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
• Initiate membership in the Virginia Law Officers' Retirement System for conservation officers	\$0	\$0	\$0	\$610,000	\$0	\$610,000
• Provide support for capital outlay in the Division of Planning and Recreation Resources	\$0	\$0	\$0	\$323,846	\$0	\$323,846
• Establish a nongeneral fund revenue specialist position	\$0	\$0	\$0	\$0	\$216,371	\$216,371
• Increase positions to provide oversight and assistance for districts	\$0	\$0	\$0	\$0	\$462,541	\$462,541
• 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 & Cabacoy 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						
• Provide additional appropriation for the Commonwealth Health Reinsurance Program	\$0	\$0	\$0	\$0	\$127,821,432	\$127,821,432
• 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						
• Adjust appropriation due to an increase in player prize payouts	\$0	\$0	\$0	\$0	\$200,000,000	\$200,000,000
• 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						
• 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						
• 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