

COMMONWEALTH OF VIRGINIA



2026–2028 BIENNIAL BUDGET AND AMENDMENTS TO THE 2025 APPROPRIATION ACT

GLENN YOUNGKIN
GOVERNOR OF VIRGINIA

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PART A – OVERVIEW

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HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



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

Governor Youngkin will present the 2026-2028 biennial budget and amendments to the FY 2025 budget (referred to as the Caboose) in the following pages. The General Assembly will adopt the budget during the 2026 session.

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

Key Budget Dates	
September 10, 2025	Instructions issued to agencies on preparing and submitting their proposed budget amendments
October 3, 2025	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 17, 2025	Governor submits recommended budget to the General Assembly
January 14, 2026	General Assembly convenes
February 22, 2026	Budget bill crossover occurs*
March 14, 2026	General Assembly adjourns*
April 15, 2026	Reconvened General Assembly session occurs*

*Indicates tentative dates

READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



This publication describes Governor Youngkin's proposed budget for the Commonwealth of Virginia's 2026 -2028 biennial budget and amendments to the current budget for FY 2026. Additional information regarding studies and evaluations, agency strategic plans and performance management, including detailed service area budget tables may be access via the following Web site: www.dpb.virginia.gov

PART A: INTRODUCTION

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

PART B: OPERATING BUDGET

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

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

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

For each individual agency you will find:

Agency Name	Agency's official name.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2026-2028 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Also, there is a category indicating an agency's personnel costs. Table notes: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2026 -2028 biennium.

Capital Budget Summary	The Governor’s capital budget amendments for the 2026 -2028 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Recommended Operating Budget Changes	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. This section is broken down into two categories: (1) introduced budget technical changes, and (2) introduced budget non-technical changes. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

PART C: OTHER REPORTS

Part C provides the reader with detailed information on studies and evaluations, Aid to Localities, and Workforce Development. This section also provides the reader with tax-supported debt information and information on actions impacting state transfers.

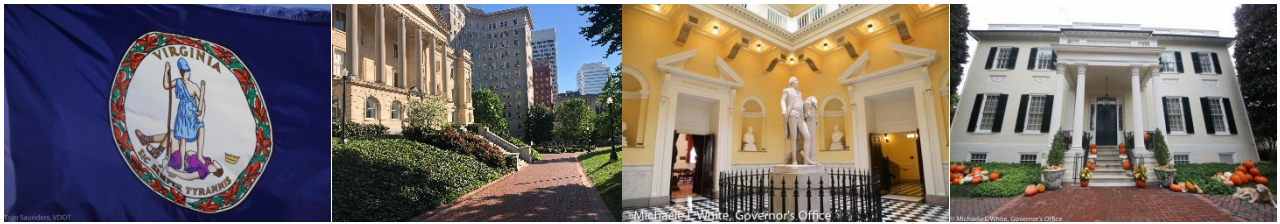
This section has five main components:	
Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years. Please note: the most recent studies and evaluations can be found on the DLAS Web site at: https://rga.lis.virginia.gov/
Aid to Localities (ATL)	The Governor’s recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information of tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.
Workforce Development	A report on improvements in the coordination of workforce development statewide identifying: program success rates in relation to performance measures established by the Virginia Workforce Council, obstacles to program and resource coordination, and strategies for facilitating statewide program and resource coordination.

PART D: AMENDMENTS TO THE 2025 APPROPRIATION ACT

Part D presents the Governor’s changes to FY 2026 in the current budget, Chapter 725, by secretarial area. These amendments are commonly referred to as the Caboose Bill.

For each branch of government or secretarial area in the Caboose Bill you will find:	
Agency Name	Agency’s official name.
Recommended Operating Budget Addenda	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

ECONOMIC FORECAST



The US Economy - Review of FY 2025

The Fiscal Year (FY) 2025 outlook was shaped by lingering economic uncertainty as pandemic induced inflationary concerns evolved into anxieties around rising unemployment, softening consumer spending, higher debt delinquencies, and an uncertain presidential election. Nonetheless, as inflation moderated and the labor market appeared stable, expectations about entering a recession diminished by late 2024—monetary policy had turned toward supporting growth, and the Governor’s Advisory Council on Revenue Estimates adopted a “slow growth” expectation for FY25. Despite early concerns, FY25 ultimately exceeded expectations.

Economic output proved stronger than forecasted, with real GDP rising 2.3 percent rather than the anticipated 1.4 percent. A first-quarter decline driven by tariff-related import surges and reduced government spending was more than offset by a strong rebound in the second quarter. Consumer spending also outpaced forecasts, growing 2.8 percent, though momentum softened later in the year as labor market conditions cooled and tariffs raised costs. Employment remained a stabilizing force through much of the year, with the average unemployment rate at 4.1 percent, outperforming projections even as job growth slowed compared to prior years.

Labor market performance in FY25 was mixed—cooling from its post-pandemic highs but still resilient by historical standards. Monthly job gains averaged 127,000, down from the stronger pace of the immediate post-pandemic years, with much of the slowdown occurring in the second half of the fiscal year amid uncertainty around tariffs, tax policy, and federal funding. Job growth was uneven across industries: Education and Healthcare, State and Local Government, and Leisure and Hospitality led gains, while Manufacturing and Professional and Business Services saw the largest declines. Hiring levels slipped and layoffs rose modestly, returning the vacancy/unemployment ratio to roughly 2017 levels as the labor market continued normalizing.

Inflation improved during FY25 with the Consumer Price Index growing 2.7 percent on average, significantly lower than in recent years as energy prices fell and supply chains normalized, particularly for vehicles. Shelter inflation slowed but continued to rise. In response to easing inflation and softer labor conditions, the Federal Reserve shifted to monetary easing, implementing three rate cuts in FY25 and continuing reductions into early FY26 to support economic growth.

Baseline US Forecast

In the baseline economic outlook, policy uncertainty subsides, and consumers and businesses adapt, clearing the way for continued economic growth. This and other headwinds should cause moderate economic growth amid a low fire/low hire labor market. In terms of annual growth rates, we expect real GDP to grow 2.5 percent in FY26 and 2.3 percent in FY27.

Key Assumptions and Risks in the Baseline Scenario

- Modest economic growth over the next two fiscal years as employment growth remains marginal.
- Hiring is soft in the near-term and layoffs remain low, resulting in slow employment growth over the forecast horizon. U.S. job growth is 0.5 percent to 0.8 percent in fiscal years 2026-2028. Professional and Business Services, Construction, and Manufacturing are expected to continue their stagnation.
- In addition to the 25-basis point reductions in September and October, the Federal Reserve will reduce the federal funds rate by another 25 basis points at its December meeting and subsequently reduce the rate by 25 basis points in the first, third, and fourth quarters of 2026.
- The effective tariff rate settles around 15 percent, less of the increase falls on the consumer, the price increases are transitory, and consumers are largely able to adapt. Core PCE inflation rises to above 3 percent through the end of FY26 before gradually easing to close to 2 percent in FY28.
- An increase in layoffs in the “low hire” labor market, higher than expected tariffs, or the Federal Reserve backing off rate cuts could undermine consumer spending and growth.

The Virginia Economy

Review of FY 2025

Employment in Virginia during FY25 grew by 1.4 percent, exceeding the forecasted growth of 1.2 percent. Employment faced its first monthly net negative changes since 2022 with net -2,800 jobs in the second-half of the fiscal year after being net 41,200 during the first half. Although net positive 38,400 jobs for the fiscal year, this is a slower pace than that of FY24 (+62,500) and FY23 (+109,200). Looking forward to the coming year, there is reason for optimism in a relatively strong Virginia economy—recent local sales tax receipts are above historic growth rates. The impact of federal job cuts has been modest with reduced yet positive withholding payments, and there is \$140 billion in capital projects supporting 70,000 jobs through 2028 in the investment pipeline.

Baseline VA Forecast

The Virginia baseline forecast follows our national modest growth scenario. This is driven by national trends playing out within our state as the labor market remains sluggish but maintains a reasonable unemployment rate, while consumer and business spending keeps its momentum in face of changing conditions.

- Real GSP is expected to grow at 1.0 percent in FY26 compared to the actual growth of 2.5 percent in FY25. It is projected to then slowly rise to 1.5 percent in FY27.
- Wages and salaries are expected to slow slightly in FY26 and FY27 at 4.5 and 4.6 percent after Virginia posted an unexpected 5.0 percent wage growth in FY25. Total personal income expects to follow the same trend as wages and salaries with 4.7 and 5.0 percent growth in FY26 and FY27.
- The unemployment rate is projected to rise from 3.1 as experienced in FY25 to 3.6 percent in FY26 and FY27. Employment in Construction is projected to lead the way with 4.7 growth in FY26, followed by a drop off to 0.1 percent the following year. After continuing to decline by a forecasted -0.1 percent in FY26, Professional and Business Services employment is expected to rebound to a 1.8 percent growth in FY27.
- Total nonfarm employment will grow by 0.6 and 0.7 percent year-over-year in FY26 and FY27, respectively.

REVENUE FORECAST



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

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

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

FY 2025 in Review

In FY25, total General Fund revenues grew 6.1% to \$31.2 billion, substantially above the Official Forecast of 4.1% growth. Individual income tax drove the growth contributing \$1.6 billion in revenue over FY24. Of the major sources, only corporate income tax and interest income declined; both of which were expected in the Official Forecast

The Official Forecast was based on the "slow growth" baseline forecast this body recommended during November of 2024. The 2025 Appropriations Act, Chapter 725, 2025 Acts of Assembly, added to that forecast approximately \$150 million.

Composition of General Fund Revenues

General fund revenues totaled \$31.2 billion in FY25, with 70 percent derived from individual income taxes. The general fund portion of the state sales and use tax accounted for 15 percent, corporate income taxes accounted for six percent. Other major sources include the insurance premiums license tax (two percent) and taxes on wills, suits, and deeds, predominantly recordation taxes (two percent).

Individual Income Taxes

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

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

Withholding: In FY25, withholding receipts (56 percent of GF revenues) increased 5.0 percent to \$17,561.2 million, narrowly missing the forecasted value of \$17,580.8 million. The original forecast presented to GACRE in November of 2024 was \$17,364.9 million. The additional \$215 million in the official budget was based on high collection between GACRE and the time the budget was passed. Without the additional \$215 million, revenues would have exceeded forecast by 1.1 percent.

Non-withholding: Collections of individual non-withholding (24 percent of GF revenues) increased 14.5 percent to \$7,518.7 million, significantly outperforming the projected estimate of \$6,788.9 million. Of the \$730 million overperformance, approximately \$615 million occurred in the final three months of the fiscal year when final payments were due.

Refunds: FY25 refunds amounted to \$3,187.4 million. This represents a 7.3 percent increase from FY24. The increase over the year was primarily attributable to two factors: the retroactive PTET credit available for Tax Year 2021 and the increase in the standard deduction from \$8,000/\$16,000 to \$8,500/\$17,500 for single and married filers.

Retail Sales and Use Taxes

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

Collections of retail sales and use taxes (15% of GF revenues) totaled \$4,812.7 million, \$14.8 million over the forecast. This represented a year-over-year increase of 2.2 percent.

Corporate Income Taxes

Corporations that are subject to the state corporate income tax are required to pay an income tax equal to 6.0 percent of the corporation's Virginia taxable income. In FY25, corporate income tax collections totaled

\$1,878.6 million, \$87.1 million over the forecast. Corporate income tax receipts decreased 3.0 percent to \$2,235.0 million and refunds decreased 10.4 percent to \$356.4 million.

Wills, Suits, Deeds, and Contract Fees

Virginia imposes a state tax on the recordation of deeds, deeds of trusts, mortgages, leases, and contracts relating to real estate. This category is comprised predominantly of state recordation taxes. Revenues from wills, suits, deeds, and contract fees came in at \$471.2 million, a 15.9 percent year-over-year increase and \$13.6 million greater than the forecast had predicted.

Insurance Premiums License Taxes

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

One-third of the revenue from the Insurance Premiums License Tax from the prior year is deposited into the Priority Transportation Fund (a sub-fund of the Commonwealth Transportation Fund) and the remaining revenue from the Insurance Premiums License Tax goes to the General Fund. General Fund revenues from the Insurance Premiums License Tax were \$541.5 million, exceeding the forecast by \$55.7 million. Collections grew 15.6 percent year-over-year.

The general fund forecast for fiscal years 2026 through 2028

	Actual 2025	Forecast 2026	Forecast 2027	Forecast 2028
Corporate income	\$1,878.6	\$1,811.7	\$1,825.2	\$1,888.3
Individual income	21,892.4	22,869.9	23,688.9	24,450.1
Insurance premiums	541.5	536.9	549.1	570.7
State sales & uses	4,812.7	4,967.6	5,079.0	5,209.3
Wills, suits, deeds & contract Fees	471.2	474.1	528.2	609.2
Miscellaneous (interest, bev. and excise, other)	1,636.6	1,522.6	1,485.5	1,497.4
Total revenues	\$31,233.0	\$32,182.8	\$33,155.9	\$34,225.1
ABC profits	\$170.9	\$160.9	\$146.3	133.3
Sales Tax (0.375%)	587.9	606.9	620.5	636.4
Transfers per the Appropriations Act (DPB)	742.5	1,167.9	124.3	124.8
Total transfers	\$1,501.3	\$1,935.7	\$891.2	\$894.5
Total general fund	\$32,734.3	\$34,118.6	\$34,047.1	35,119.5

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding. Source: Virginia Department of Taxation

Around 63 percent of state revenue is nongeneral fund

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

Nongeneral fund revenue collections increased by 4.9 percent in 2025, and are expected to increase by 23.6 percent in 2026, and 5.0 percent in 2027. Nongeneral funds are around 62.6 percent of total state revenue during the 2026-2028 biennium.

Federal grants and other contracts

Federal grants and other contracts are the largest single source of nongeneral fund revenue, about 48.7 percent of the total. Frequently grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2025, federal grants and other contracts increased to \$22.3 billion. This source is projected to increase by 15.1 percent in 2026, increase by 2.4 percent in 2026, and increase by 3.3 percent in 2028, resulting in projections of \$25.6 billion in 2026, \$26.3 billion in 2027 and \$27.1 billion in 2028.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principal sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. Institutional revenue collections are expected to be \$11.4 billion in 2026, \$12.3 billion in 2027 and \$12.9 billion in 2028.

Master Tobacco Settlement Agreement Funds

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

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

For 2027 and 2028, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$30 million each year. Over the 2026-2028 biennium, the Virginia Tobacco Settlement Fund is expected to receive \$9.4 million each year, and the Virginia Health Care Fund is estimated to take in \$45.7 million annually.

Nongeneral fund forecast for the 2026-2028 biennium*

	Actual FY 2025	Forecast FY 2026	Forecast FY 2027	Forecast FY 2028
Motor vehicle fuel tax	\$1,519.9	\$1,607.1	\$1,607.3	\$1,607.5
Unemployment compensation payroll tax	\$187.1	\$494.9	\$471.8	\$452.1
Special highway tax from sales tax	\$1,412.4	\$1,457.4	\$1,490.1	\$1,528.3
Motor vehicle sales tax and use tax	\$1,283.9	\$1,308.4	\$1,361.2	\$1,377.4
Other taxes	\$2,591.8	\$2,807.8	\$2,916.0	\$2,987.4
Rights and privileges	\$1,631.4	\$1,572.3	\$1,565.8	\$1,585.4
Sale of property and commodities	\$3,127.0	\$2,450.1	\$2,478.9	\$2,475.1
Assessment & receipts for special Services	\$3,461.9	\$4,054.0	\$4,392.8	\$4,542.6
Institutional revenue**	\$3,284.0	\$11,353.6	\$12,319.9	\$12,908.2
Interest dividends and rents	\$1,013.5	\$562.5	\$544.8	\$560.7
Federal grants and contracts	\$22,275.4	\$25,634.5	\$26,262.0	\$27,132.8
Master Tobacco Settlement Agreement Funds	\$58.1	\$73.5	\$72.5	\$72.5
Other Revenue	\$3,850.1	\$3,110.2	\$3,830.4	\$2,968.3
Total	\$45,696.6	\$56,486.4	\$59,313.8	\$60,198.3

*Based on December 2025 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds.

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

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

COMMONWEALTH OF VIRGINIA



2026–2028 BIENNIAL BUDGET AND AMENDMENTS TO THE 2025 APPROPRIATION ACT

PART B – OPERATING DETAILS

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Legislative Department



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

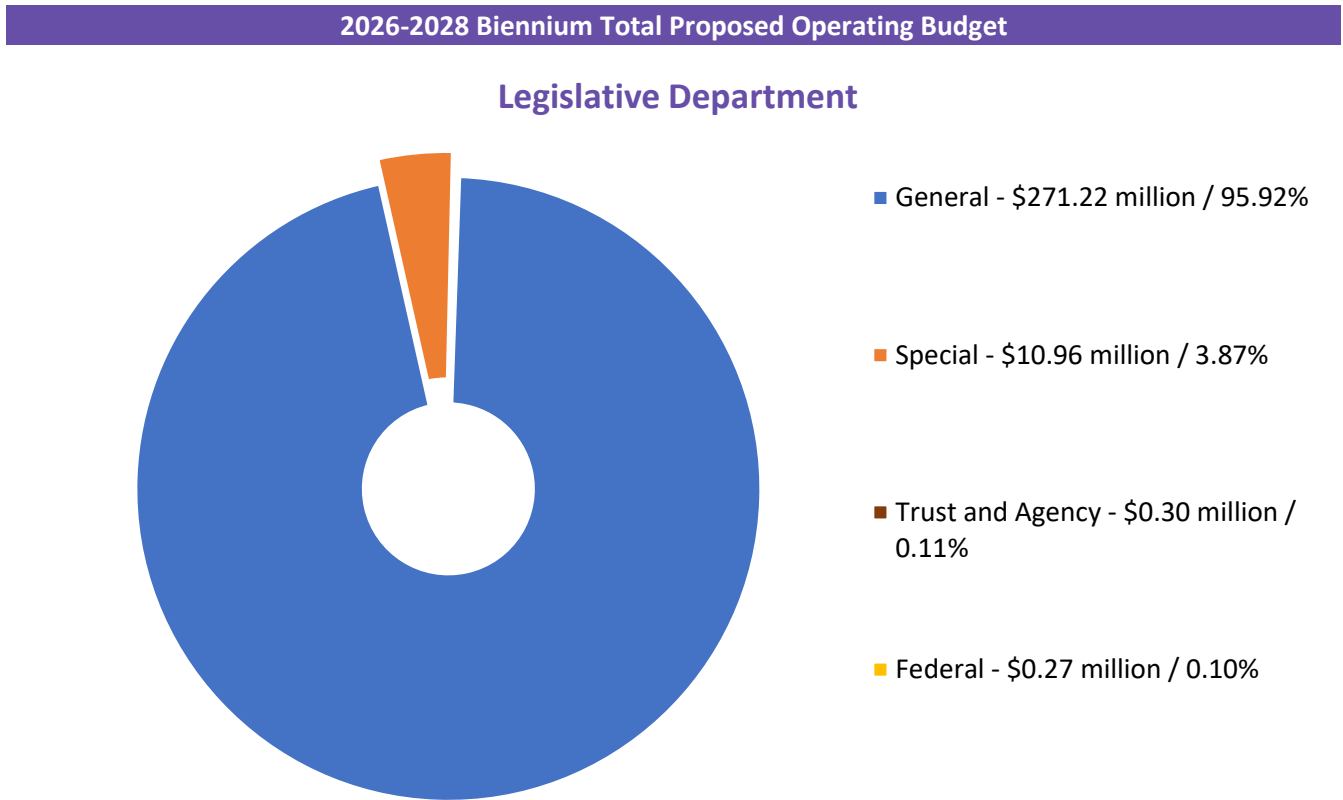
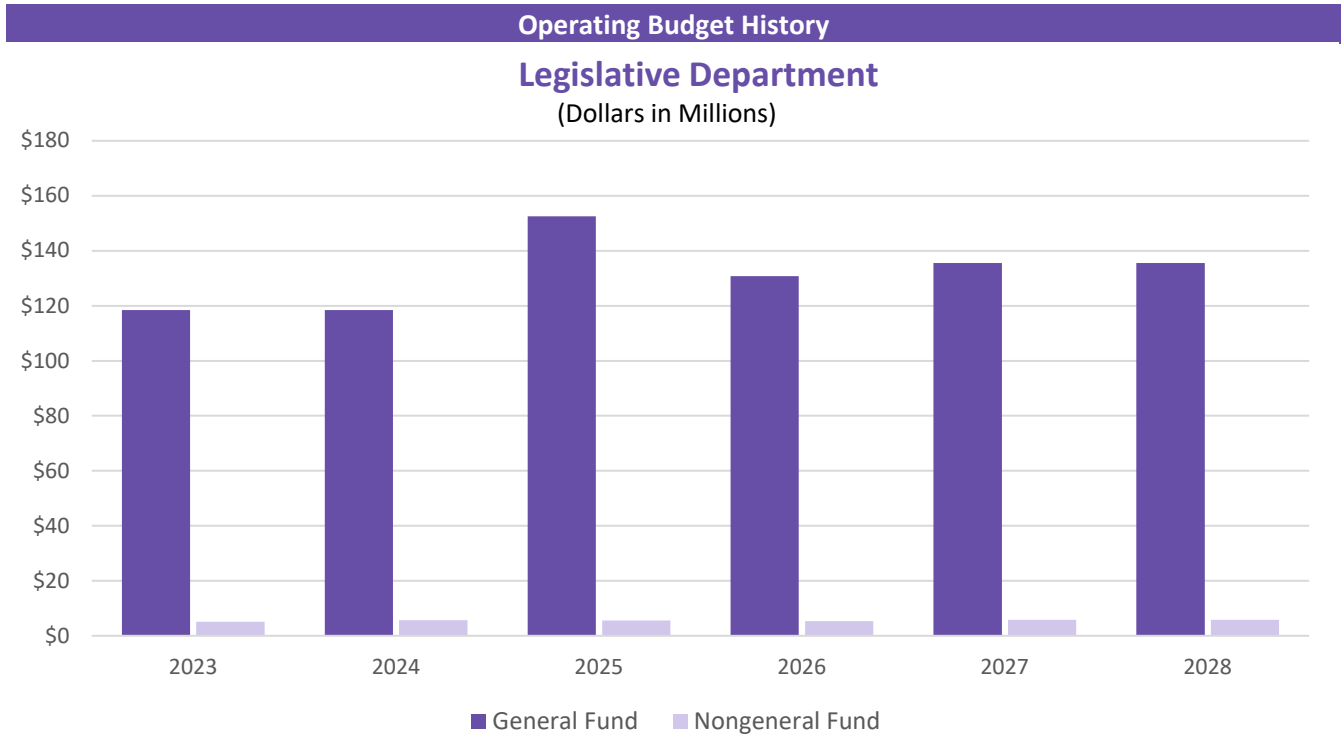
Legislative Department Includes:

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

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

Operating Summary for Legislative Department (Dollars in Millions)						
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$136.12	\$5.25	\$141.37	\$136.12	\$5.25	\$141.37
General	\$130.81	\$4.80	\$135.61	\$130.81	\$4.80	\$135.61
Special	\$5.03	\$0.45	\$5.48	\$5.03	\$0.45	\$5.48
Trust and Agency	\$0.14	\$0.01	\$0.15	\$0.14	\$0.01	\$0.15
Federal	\$0.14	(\$0.00)	\$0.14	\$0.14	(\$0.00)	\$0.14

Authorized Positions for Legislative Department						
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	684.50	0.00	684.50	684.50	0.00	684.50
General Fund	652.00	0.00	652.00	652.00	0.00	652.00
Nongeneral Fund	32.50	0.00	32.50	32.50	0.00	32.50



Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$59,457,146	\$0	\$44,212,931	224.00	0.00	224.00
2024 Appropriation	\$60,627,135	\$0	\$44,212,931	230.00	0.00	230.00
2025 Appropriation	\$66,855,825	\$0	\$49,101,942	230.00	0.00	230.00
2026 Appropriation	\$65,280,825	\$0	\$49,101,942	230.00	0.00	230.00
2027 Base Budget	\$65,280,825	\$0	\$49,101,942	230.00	0.00	230.00
2027 Intro Changes	\$2,231,021	\$0	\$2,256,205	0.00	0.00	0.00
2027 Total	\$67,511,846	\$0	\$51,358,147	230.00	0.00	230.00
2028 Base Budget	\$65,280,825	\$0	\$49,101,942	230.00	0.00	230.00
2028 Intro Changes	\$2,231,021	\$0	\$2,256,205	0.00	0.00	0.00
2028 Total	\$67,511,846	\$0	\$51,358,147	230.00	0.00	230.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$490)	(\$490)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$705	\$705

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Senate of Virginia)

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$13,733)	(\$13,733)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Virginia House of Delegates)

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$29,977)	(\$29,977)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Senate of Virginia)

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$63	\$63

Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Virginia House of Delegates)

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$72	\$72

Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$178,750	\$178,750

Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$364,186	\$364,186

Adjust appropriation for centrally funded liability insurance premium charges (Senate of Virginia)

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$3,186	\$3,186

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges (Virginia House of Delegates)			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$13,121	<u>2028</u> \$13,121
Adjust appropriation for centrally funded minimum wage increases (Virginia House of Delegates)			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	General Fund	<u>2027</u> \$634	<u>2028</u> \$634
Adjust appropriation for centrally funded other post-employment benefit rate changes (Senate of Virginia)			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$27,251)	<u>2028</u> (\$27,251)
Adjust appropriation for centrally funded other post-employment benefit rate changes (Virginia House of Delegates)			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$39,808)	<u>2028</u> (\$39,808)
Adjust appropriation for centrally funded property insurance premium charges (Senate of Virginia)			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$4,367	<u>2028</u> \$4,367
Adjust appropriation for centrally funded property insurance premium charges (Virginia House of Delegates)			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$698	<u>2028</u> \$698
Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$88,358)	<u>2028</u> (\$88,358)
Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$82,369)	<u>2028</u> (\$82,369)
Adjust appropriation for centrally funded salary increases for state employees (Senate of Virginia)			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$791,484	<u>2028</u> \$791,484
Adjust appropriation for centrally funded salary increases for state employees (Virginia House of Delegates)			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$1,158,937	<u>2028</u> \$1,158,937
Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$1,371)	<u>2028</u> (\$1,371)
Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$1,825)	<u>2028</u> (\$1,825)

Auditor of Public Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2024 Appropriation	\$13,704,429	\$1,933,403	\$14,476,156	120.00	16.00	136.00
2025 Appropriation	\$15,212,162	\$2,061,002	\$15,327,370	120.00	16.00	136.00
2026 Appropriation	\$15,012,162	\$2,061,002	\$15,377,370	120.00	16.00	136.00
2027 Base Budget	\$15,012,162	\$2,061,002	\$15,377,370	120.00	16.00	136.00
2027 Intro Changes	\$828,887	\$91,996	\$945,215	0.00	0.00	0.00
2027 Total	\$15,841,049	\$2,152,998	\$16,322,585	120.00	16.00	136.00
2028 Base Budget	\$15,012,162	\$2,061,002	\$15,377,370	120.00	16.00	136.00
2028 Intro Changes	\$828,887	\$91,996	\$945,215	0.00	0.00	0.00
2028 Total	\$15,841,049	\$2,152,998	\$16,322,585	120.00	16.00	136.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$125	\$125
	Nongeneral Fund	(\$76)	(\$76)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$2,997)	(\$2,997)
	Nongeneral Fund	(\$879)	(\$879)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$13	\$13
	Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$170,354	\$170,354
	Nongeneral Fund	\$19,157	\$19,157

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,077	\$3,077

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$24,293)	(\$24,293)
	Nongeneral Fund	(\$2,732)	(\$2,732)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,472	\$1,472

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$27,005)	(\$27,005)
	Nongeneral Fund	(\$3,037)	(\$3,037)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$708,774	\$708,774
	Nongeneral Fund	\$79,704	\$79,704

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$633)	(\$633)
Nongeneral Fund	(\$142)	(\$142)

Commission on the Virginia Alcohol Safety Action Program

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2024 Appropriation	\$0	\$2,550,431	\$864,057	0.00	11.50	11.50
2025 Appropriation	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2026 Appropriation	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2027 Base Budget	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2027 Intro Changes	\$0	\$359,153	\$57,009	0.00	0.00	0.00
2027 Total	\$0	\$2,993,392	\$1,070,569	0.00	11.50	11.50
2028 Base Budget	\$0	\$2,634,239	\$1,013,560	0.00	11.50	11.50
2028 Intro Changes	\$0	\$359,153	\$57,009	0.00	0.00	0.00
2028 Total	\$0	\$2,993,392	\$1,070,569	0.00	11.50	11.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$76	\$76

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$483)	(\$483)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$45	\$45

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$13,287	\$13,287

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$1,653	\$1,653

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$1,639)	(\$1,639)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$2,316	\$2,316

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$2,449)	(\$2,449)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$47,810	\$47,810

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$1,463)	(\$1,463)

Increase nongeneral fund appropriation

Provides additional nongeneral fund appropriation each year for payments to local Alcohol Safety Action Program offices.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$300,000	\$300,000

Division of Capitol Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2024 Appropriation	\$15,438,915	\$0	\$13,349,134	121.00	0.00	121.00
2025 Appropriation	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2026 Appropriation	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2027 Base Budget	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2027 Intro Changes	\$538,213	\$0	\$540,994	0.00	0.00	0.00
2027 Total	\$17,465,347	\$0	\$15,390,496	122.00	0.00	122.00
2028 Base Budget	\$16,927,134	\$0	\$14,849,502	122.00	0.00	122.00
2028 Intro Changes	\$538,213	\$0	\$540,994	0.00	0.00	0.00
2028 Total	\$17,465,347	\$0	\$15,390,496	122.00	0.00	122.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1,838)	(\$1,838)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,334	\$1,334

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$3,563)	(\$3,563)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$11,190	\$11,190

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$45	\$45

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$124,429	\$124,429

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,223	\$2,223

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$13,675)	(\$13,675)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,678)	(\$6,678)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$425,728	\$425,728

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,669)	(\$1,669)

Division of Legislative Automated Systems

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$8,040,567	\$287,602	\$2,681,958	21.00	0.00	21.00
2024 Appropriation	\$6,268,095	\$287,602	\$2,681,958	21.00	0.00	21.00
2025 Appropriation	\$6,663,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2026 Appropriation	\$6,813,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2027 Base Budget	\$6,813,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2027 Intro Changes	\$191,307	(\$14)	\$188,796	0.00	0.00	0.00
2027 Total	\$7,004,435	\$287,581	\$3,460,158	21.00	0.00	21.00
2028 Base Budget	\$6,813,128	\$287,595	\$3,271,362	21.00	0.00	21.00
2028 Intro Changes	\$191,307	(\$14)	\$188,796	0.00	0.00	0.00
2028 Total	\$7,004,435	\$287,581	\$3,460,158	21.00	0.00	21.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$23)	(\$23)
Nongeneral Fund	(\$14)	(\$14)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,171)	(\$1,171)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$23	\$23

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$51,818	<u>2028</u> \$51,818
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$1,728	<u>2028</u> \$1,728
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$6,081)	<u>2028</u> (\$6,081)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$2,103	<u>2028</u> \$2,103
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$32,746)	<u>2028</u> (\$32,746)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$175,805	<u>2028</u> \$175,805
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$149)	<u>2028</u> (\$149)

Division of Legislative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$8,718,346	\$20,032	\$7,353,210	61.00	0.00	61.00
2024 Appropriation	\$8,968,346	\$579,375	\$7,353,210	61.00	0.00	61.00
2025 Appropriation	\$9,620,449	\$295,355	\$8,652,160	63.00	0.00	63.00
2026 Appropriation	\$9,740,449	\$20,030	\$8,772,160	67.00	0.00	67.00
2027 Base Budget	\$9,740,449	\$20,030	\$8,772,160	67.00	0.00	67.00
2027 Intro Changes	\$459,794	(\$3)	\$467,093	0.00	0.00	0.00
2027 Total	\$10,200,243	\$20,027	\$9,239,253	67.00	0.00	67.00
2028 Base Budget	\$9,740,449	\$20,030	\$8,772,160	67.00	0.00	67.00
2028 Intro Changes	\$459,794	(\$3)	\$467,093	0.00	0.00	0.00
2028 Total	\$10,200,243	\$20,027	\$9,239,253	67.00	0.00	67.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$924)	<u>2028</u> (\$924)
	Nongeneral Fund	<u>2027</u> (\$3)	<u>2028</u> (\$3)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$7,778)	<u>2028</u> (\$7,778)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$28	<u>2028</u> \$28

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$137,530	<u>2028</u> \$137,530

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$2,332	<u>2028</u> \$2,332

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$11,999)	<u>2028</u> (\$11,999)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$687	<u>2028</u> \$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$8,798)	<u>2028</u> (\$8,798)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$350,360	<u>2028</u> \$350,360

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$1,644)	<u>2028</u> (\$1,644)

Dr. Martin Luther King, Jr. Memorial Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$100,659	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$100,659	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$100,379	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$100,379	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$100,379	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$47	\$0	\$0	0.00	0.00	0.00
2027 Total	\$100,426	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$100,379	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$47	\$0	\$0	0.00	0.00	0.00
2028 Total	\$100,426	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$47	<u>2028</u> \$47

Joint Commission on Technology and Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2024 Appropriation	\$232,887	\$0	\$229,601	2.00	0.00	2.00
2025 Appropriation	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2026 Appropriation	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2027 Base Budget	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2027 Intro Changes	\$5,850	\$0	\$5,879	0.00	0.00	0.00
2027 Total	\$461,878	\$0	\$248,322	2.00	0.00	2.00
2028 Base Budget	\$456,028	\$0	\$242,443	2.00	0.00	2.00
2028 Intro Changes	\$5,850	\$0	\$5,879	0.00	0.00	0.00
2028 Total	\$461,878	\$0	\$248,322	2.00	0.00	2.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$171)	(\$171)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$148	\$148

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$214)	(\$214)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$157)	(\$157)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$6,250	\$6,250

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$6)	(\$6)

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$87,547	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$87,547	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$87,522	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$105,122	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$105,122	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$26	\$0	\$0	0.00	0.00	0.00
2027 Total	\$105,148	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$105,122	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$26	\$0	\$0	0.00	0.00	0.00
2028 Total	\$105,148	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$26	\$26

Virginia Code Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2024 Appropriation	\$69,400	\$24,032	\$0	0.00	0.00	0.00
2025 Appropriation	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2026 Appropriation	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2027 Base Budget	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2027 Intro Changes	\$29	\$10	\$0	0.00	0.00	0.00
2027 Total	\$69,362	\$24,018	\$2,105	0.00	0.00	0.00
2028 Base Budget	\$69,333	\$24,008	\$2,105	0.00	0.00	0.00
2028 Intro Changes	\$29	\$10	\$0	0.00	0.00	0.00
2028 Total	\$69,362	\$24,018	\$2,105	0.00	0.00	0.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$30	\$30
Nongeneral Fund	\$10	\$10

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1)	(\$1)

Virginia Freedom of Information Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2024 Appropriation	\$245,803	\$0	\$239,987	2.00	0.00	2.00
2025 Appropriation	\$269,146	\$0	\$257,439	2.00	0.00	2.00
2026 Appropriation	\$535,136	\$0	\$523,429	4.00	0.00	4.00
2027 Base Budget	\$535,136	\$0	\$523,429	4.00	0.00	4.00
2027 Intro Changes	\$13,236	\$0	\$12,900	0.00	0.00	0.00
2027 Total	\$548,372	\$0	\$536,329	4.00	0.00	4.00
2028 Base Budget	\$535,136	\$0	\$523,429	4.00	0.00	4.00
2028 Intro Changes	\$13,236	\$0	\$12,900	0.00	0.00	0.00
2028 Total	\$548,372	\$0	\$536,329	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$109)	(\$109)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$459	\$459

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$470)	(\$470)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$344)	(\$344)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$13,714	\$13,714

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$15)	(\$15)

Virginia Housing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$417,624	\$0	\$396,521	3.00	0.00	3.00
2024 Appropriation	\$423,874	\$0	\$402,771	3.00	0.00	3.00
2025 Appropriation	\$423,763	\$0	\$360,190	3.00	0.00	3.00
2026 Appropriation	\$498,763	\$0	\$360,190	3.00	0.00	3.00
2027 Base Budget	\$498,763	\$0	\$360,190	3.00	0.00	3.00
2027 Intro Changes	\$12,120	\$0	\$11,377	0.00	0.00	0.00
2027 Total	\$510,883	\$0	\$371,567	3.00	0.00	3.00
2028 Base Budget	\$498,763	\$0	\$360,190	3.00	0.00	3.00
2028 Intro Changes	\$12,120	\$0	\$11,377	0.00	0.00	0.00
2028 Total	\$510,883	\$0	\$371,567	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$144	\$144

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$547	\$547	

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$19	\$19	

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$1,995	\$1,995	

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$403)	(\$403)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$1,869)	(\$1,869)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$11,654	\$11,654	

Adjust appropriation for centrally funded workers' compensation premium changes

		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund	\$33	\$33	

Brown v. Board of Education Scholarship Committee

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$25,358	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$25,358	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$14	\$0	\$0	0.00	0.00	0.00
2027 Total	\$1,025,326	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$1,025,312	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$14	\$0	\$0	0.00	0.00	0.00
2028 Total	\$1,025,326	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$14	\$14

Virginia Conflict of Interest and Ethics Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$635,143	\$0	\$372,527	5.00	0.00	5.00
2024 Appropriation	\$688,745	\$0	\$426,129	6.00	0.00	6.00
2025 Appropriation	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2026 Appropriation	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2027 Base Budget	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2027 Intro Changes	\$25,660	\$0	\$25,101	0.00	0.00	0.00
2027 Total	\$922,593	\$0	\$658,111	7.00	0.00	7.00
2028 Base Budget	\$896,933	\$0	\$633,010	7.00	0.00	7.00
2028 Intro Changes	\$25,660	\$0	\$25,101	0.00	0.00	0.00
2028 Total	\$922,593	\$0	\$658,111	7.00	0.00	7.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$184)	(\$184)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$790	\$790

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$914)	(\$914)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$670)	(\$670)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$26,685	\$26,685

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$48)	(\$48)

Virginia-Israel Advisory Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$277,425	\$0	\$173,644
2024 Appropriation	\$227,425	\$0	\$173,644
2025 Appropriation	\$244,872	\$0	\$233,247
2026 Appropriation	\$302,425	\$0	\$233,247
2027 Base Budget	\$302,425	\$0	\$233,247
2027 Intro Changes	\$14,230	\$0	\$14,607
2027 Total	\$316,655	\$0	\$247,854
2028 Base Budget	\$302,425	\$0	\$233,247
2028 Intro Changes	\$14,230	\$0	\$14,607
2028 Total	\$316,655	\$0	\$247,854

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	1.00	0.00	1.00
2024 Appropriation	1.00	0.00	1.00
2025 Appropriation	1.00	0.00	1.00
2026 Appropriation	1.00	0.00	1.00
2027 Base Budget	1.00	0.00	1.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	1.00	0.00	1.00
2028 Base Budget	1.00	0.00	1.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$425)	(\$425)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$65	\$65

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,995	\$1,995

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$335)	(\$335)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,989	\$2,989

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$9,958	\$9,958

Part B: Executive Biennial Budget - 2026-2028 Biennium**Adjust appropriation for centrally funded workers' compensation premium changes**

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$17)	(\$17)

Commission on the May 31, 2019 Virginia Beach Mass Shooting

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$38,504	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$38,506	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$38,506	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$38,506	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$6	\$0	\$0	0.00	0.00	0.00
2027 Total	\$38,512	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$38,506	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$6	\$0	\$0	0.00	0.00	0.00
2028 Total	\$38,512	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes**Introduced Budget Technical Changes****Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6	\$6

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$94,164	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$94,169	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$94,169	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$94,169	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$44	\$0	\$0	0.00	0.00	0.00
2027 Total	\$94,213	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$94,169	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$44	\$0	\$0	0.00	0.00	0.00
2028 Total	\$94,213	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes**Introduced Budget Technical Changes****Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$44	\$44

Part B: Executive Biennial Budget - 2026-2028 Biennium

Chesapeake Bay Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2024 Appropriation	\$343,630	\$0	\$119,303	1.00	0.00	1.00
2025 Appropriation	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2026 Appropriation	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2027 Base Budget	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2027 Intro Changes	\$7,277	\$0	\$7,385	0.00	0.00	0.00
2027 Total	\$377,277	\$0	\$163,241	1.00	0.00	1.00
2028 Base Budget	\$370,000	\$0	\$155,856	1.00	0.00	1.00
2028 Intro Changes	\$7,277	\$0	\$7,385	0.00	0.00	0.00
2028 Total	\$377,277	\$0	\$163,241	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$269)	(\$269)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$211	\$211

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$268)	(\$268)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$197)	(\$197)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,850	\$7,850

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$50)	(\$50)

Joint Commission on Health Care

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2024 Appropriation	\$981,532	\$0	\$884,494	7.00	0.00	7.00
2025 Appropriation	\$1,041,882	\$0	\$843,090	7.00	0.00	7.00
2026 Appropriation	\$1,216,882	\$0	\$1,018,090	8.00	0.00	8.00
2027 Base Budget	\$1,216,882	\$0	\$1,018,090	8.00	0.00	8.00
2027 Intro Changes	\$73,175	\$0	\$40,640	0.00	0.00	0.00
2027 Total	\$1,290,057	\$0	\$1,058,730	8.00	0.00	8.00
2028 Base Budget	\$1,216,882	\$0	\$1,018,090	8.00	0.00	8.00
2028 Intro Changes	\$73,175	\$0	\$40,640	0.00	0.00	0.00
2028 Total	\$1,290,057	\$0	\$1,058,730	8.00	0.00	8.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$31,470	\$31,470

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$121	\$121

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$1,193	\$1,193

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$8	\$8

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	(\$1,480)	(\$1,480)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	(\$1,085)	(\$1,085)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$43,205	\$43,205

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	(\$257)	(\$257)

Behavioral Health Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2024 Appropriation	\$608,507	\$0	\$348,774	4.00	0.00	4.00
2025 Appropriation	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2026 Appropriation	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2027 Base Budget	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2027 Intro Changes	\$30,057	\$0	\$28,865	0.00	0.00	0.00
2027 Total	\$797,940	\$0	\$703,536	5.00	0.00	5.00
2028 Base Budget	\$767,883	\$0	\$674,671	5.00	0.00	5.00
2028 Intro Changes	\$30,057	\$0	\$28,865	0.00	0.00	0.00
2028 Total	\$797,940	\$0	\$703,536	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$413	\$413

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$777	\$777

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$12	\$12

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$5,984	\$5,984

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$972)	(\$972)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$4,327)	(\$4,327)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$28,180	\$28,180

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$10)	(\$10)

Virginia Commission on Youth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2024 Appropriation	\$383,652	\$0	\$376,259	3.00	0.00	3.00
2025 Appropriation	\$514,807	\$0	\$399,925	3.00	0.00	3.00
2026 Appropriation	\$414,807	\$0	\$399,925	3.00	0.00	3.00
2027 Base Budget	\$414,807	\$0	\$399,925	3.00	0.00	3.00
2027 Intro Changes	\$19,381	\$0	\$18,089	0.00	0.00	0.00
2027 Total	\$434,188	\$0	\$418,014	3.00	0.00	3.00
2028 Base Budget	\$414,807	\$0	\$399,925	3.00	0.00	3.00
2028 Intro Changes	\$19,381	\$0	\$18,089	0.00	0.00	0.00
2028 Total	\$434,188	\$0	\$418,014	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$251)	(\$251)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,171	\$1,171

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$499	\$499

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$658)	(\$658)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$483)	(\$483)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$19,230	\$19,230

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$127)	(\$127)

Virginia State Crime Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,241,911	\$137,542	\$1,297,736	9.00	4.00	13.00
2024 Appropriation	\$1,316,911	\$137,542	\$1,372,736	9.00	4.00	13.00
2025 Appropriation	\$1,706,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2026 Appropriation	\$1,781,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2027 Base Budget	\$1,781,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2027 Intro Changes	\$89,767	(\$19)	\$63,098	0.00	0.00	0.00
2027 Total	\$1,871,288	\$137,494	\$1,831,173	11.00	4.00	15.00
2028 Base Budget	\$1,781,521	\$137,513	\$1,768,075	11.00	4.00	15.00
2028 Intro Changes	\$89,767	(\$19)	\$63,098	0.00	0.00	0.00
2028 Total	\$1,871,288	\$137,494	\$1,831,173	11.00	4.00	15.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$25,439	\$25,439

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$33)	(\$33)
Nongeneral Fund	(\$19)	(\$19)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,263	\$1,263

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,298)	(\$2,298)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,684)	(\$1,684)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$67,080	\$67,080

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$345,525	\$0	\$345,525	6.00	0.00	6.00
2025 Appropriation	\$691,050	\$0	\$691,050	6.00	0.00	6.00
2026 Appropriation	\$766,050	\$0	\$691,050	6.00	0.00	6.00
2027 Base Budget	\$766,050	\$0	\$691,050	6.00	0.00	6.00
2027 Intro Changes	(\$74,927)	\$0	\$0	0.00	0.00	0.00
2027 Total	\$691,123	\$0	\$691,050	6.00	0.00	6.00
2028 Base Budget	\$766,050	\$0	\$691,050	6.00	0.00	6.00
2028 Intro Changes	(\$74,927)	\$0	\$0	0.00	0.00	0.00
2028 Total	\$691,123	\$0	\$691,050	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$73	\$73

Remove funding for vetoed appropriation increase

Removes funding associated with an increase in appropriation for operational support to reflect the Governor's veto of Item 24, Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$75,000)	(\$75,000)

American Revolution 250 Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$20,000,000	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$44,700	\$0	\$40,738	0.00	0.00	0.00
2027 Total	\$44,700	\$0	\$40,738	0.00	0.00	0.00
2028 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$44,700	\$0	\$40,738	0.00	0.00	0.00
2028 Total	\$44,700	\$0	\$40,738	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6,161	\$6,161

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,302)	(\$1,302)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes			2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		General Fund	(\$2,068)	(\$2,068)
Adjust appropriation for centrally funded salary increases for state employees				
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		General Fund	\$37,947	\$37,947
Adjust appropriation for centrally funded workers' compensation premium changes				
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		General Fund	\$3,962	\$3,962

Joint Legislative Audit and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$5,727,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2024 Appropriation	\$5,627,654	\$129,282	\$4,797,442	41.00	1.00	42.00
2025 Appropriation	\$6,103,939	\$140,908	\$5,625,487	41.00	1.00	42.00
2026 Appropriation	\$5,928,939	\$140,908	\$5,450,487	40.00	1.00	41.00
2027 Base Budget	\$5,928,939	\$140,908	\$5,450,487	40.00	1.00	41.00
2027 Intro Changes	\$285,636	\$7,996	\$294,893	0.00	0.00	0.00
2027 Total	\$6,214,575	\$148,904	\$5,745,380	40.00	1.00	41.00
2028 Base Budget	\$5,928,939	\$140,908	\$5,450,487	40.00	1.00	41.00
2028 Intro Changes	\$285,636	\$7,996	\$294,893	0.00	0.00	0.00
2028 Total	\$6,214,575	\$148,904	\$5,745,380	40.00	1.00	41.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	\$369	\$369
		Nongeneral Fund	\$11	\$11

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	(\$3,118)	(\$3,118)
		Nongeneral Fund	(\$93)	(\$93)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	\$55,397	\$55,397
		Nongeneral Fund	\$1,565	\$1,565

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	\$1,223	\$1,223

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	(\$8,566)	(\$8,566)
		Nongeneral Fund	(\$242)	(\$242)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$829	\$829

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$9,974)	(\$9,974)
Nongeneral Fund	(\$282)	(\$282)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$249,933	\$249,933
Nongeneral Fund	\$7,062	\$7,062

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$452)	(\$452)
Nongeneral Fund	(\$25)	(\$25)

Virginia Commission on Intergovernmental Cooperation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$847,301	\$0	\$0
2024 Appropriation	\$860,032	\$0	\$0
2025 Appropriation	\$880,021	\$0	\$0
2026 Appropriation	\$960,021	\$0	\$0
2027 Base Budget	\$960,021	\$0	\$0
2027 Intro Changes	(\$9)	\$0	\$0
2027 Total	\$960,012	\$0	\$0
2028 Base Budget	\$960,021	\$0	\$0
2028 Intro Changes	(\$9)	\$0	\$0
2028 Total	\$960,012	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Appropriation	0.00	0.00	0.00
2026 Appropriation	0.00	0.00	0.00
2027 Base Budget	0.00	0.00	0.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	0.00	0.00
2028 Base Budget	0.00	0.00	0.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$8)	(\$8)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1)	(\$1)

Legislative Department Reversion Clearing Account

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2024 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2025 Appropriation	\$1,460,315	\$0	\$0	1.00	0.00	1.00
2026 Appropriation	\$710,315	\$0	\$0	1.00	0.00	1.00
2027 Base Budget	\$710,315	\$0	\$0	1.00	0.00	1.00
2027 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2027 Total	\$710,315	\$0	\$0	1.00	0.00	1.00
2028 Base Budget	\$710,315	\$0	\$0	1.00	0.00	1.00
2028 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2028 Total	\$710,315	\$0	\$0	1.00	0.00	1.00

Judicial Department



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

Judicial Department Includes:

[Supreme Court](#)

[Magistrate System](#)

[Court of Appeals of Virginia](#)

[Board of Bar Examiners](#)

[Circuit Courts](#)

[Judicial Inquiry and Review Commission](#)

[General District Courts](#)

[Indigent Defense Commission](#)

[Juvenile and Domestic Relations District Courts](#)

[Virginia Criminal Sentencing Commission](#)

[Combined District Courts](#)

[Virginia State Bar](#)

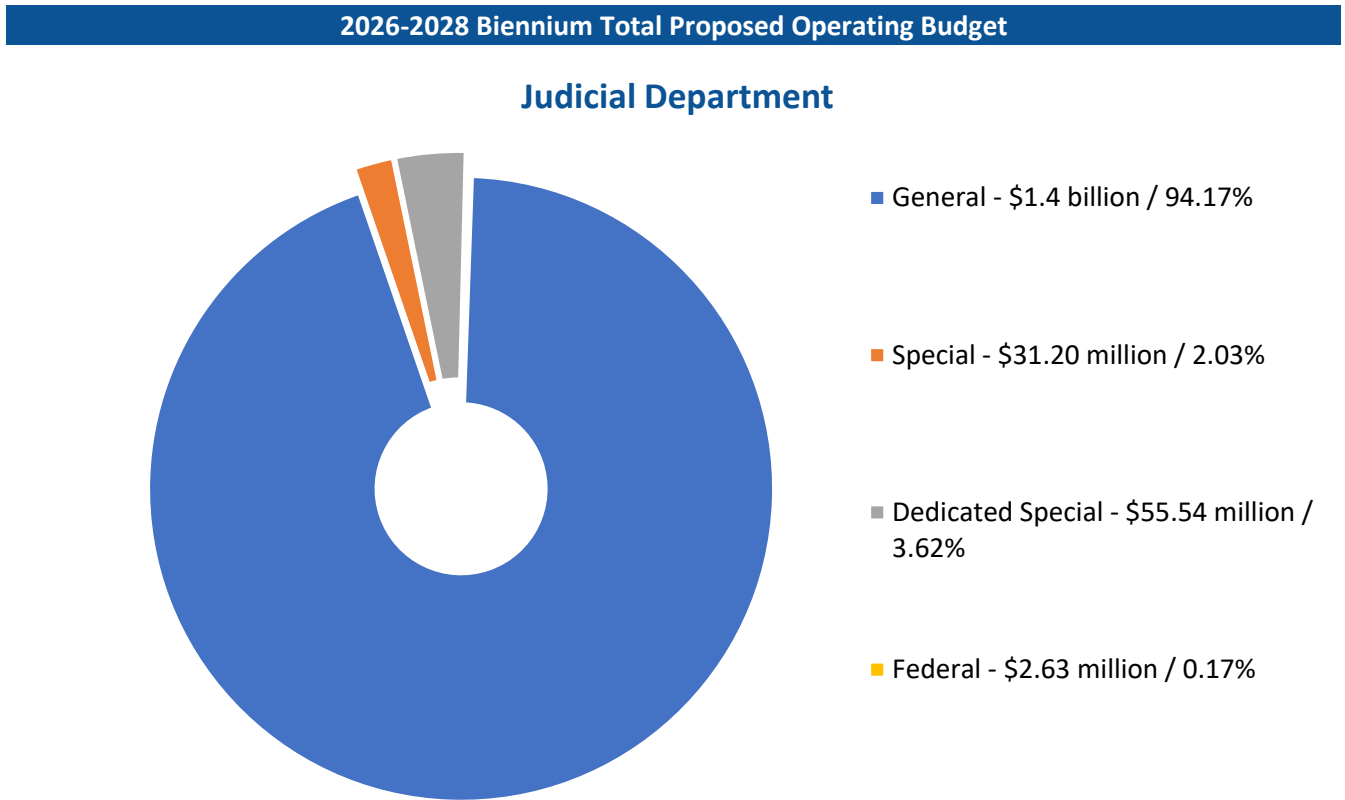
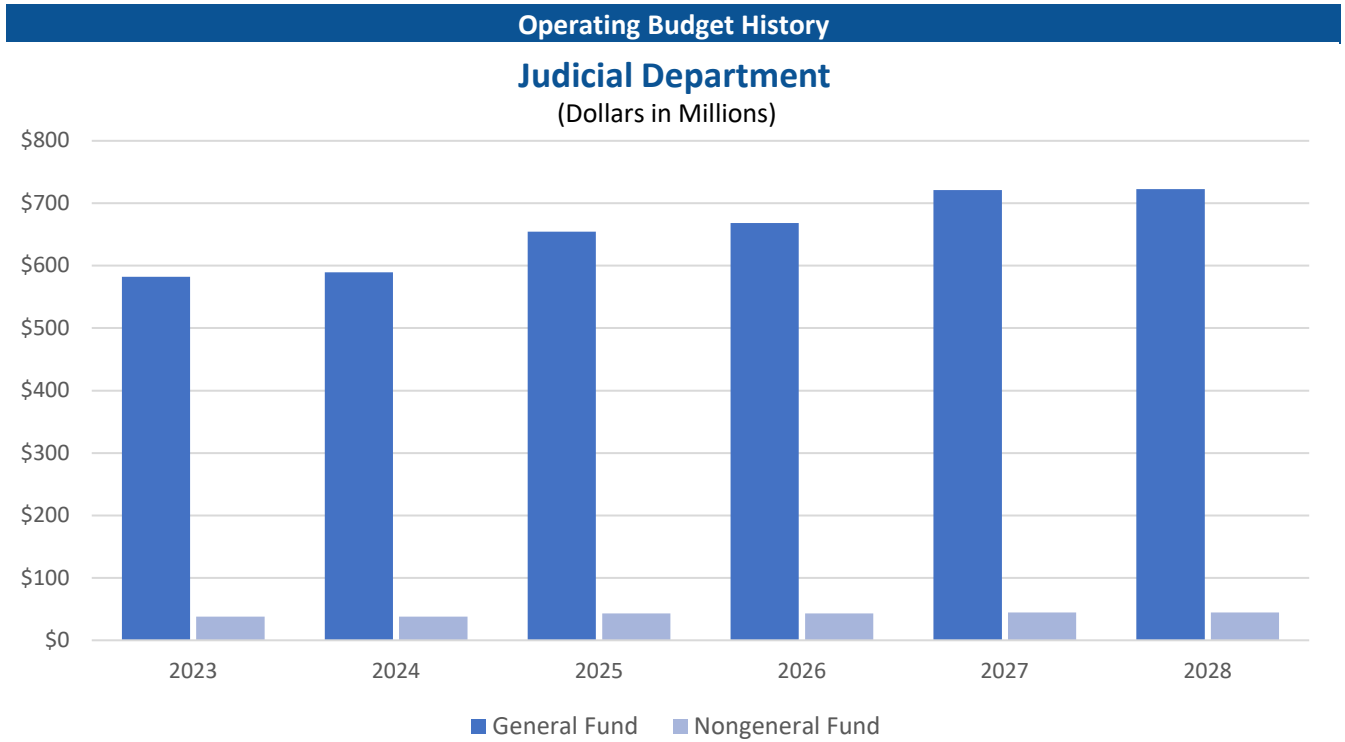
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Judicial Department (Dollars in Millions)

	FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	\$711.45	\$54.32	\$765.78	\$711.45	\$55.87	\$767.33
General	\$668.57	\$52.53	\$721.10	\$668.57	\$54.08	\$722.64
Special	\$14.47	\$1.13	\$15.60	\$14.47	\$1.13	\$15.60
Dedicated Special	\$27.11	\$0.66	\$27.77	\$27.11	\$0.66	\$27.77
Federal	\$1.31	\$0.00	\$1.31	\$1.31	\$0.00	\$1.31

Authorized Positions for Judicial Department

	FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	3,914.71	7.00	3,921.71	3,914.71	10.00	3,924.71
General Fund	3,804.71	3.00	3,807.71	3,804.71	6.00	3,810.71
Nongeneral Fund	110.00	4.00	114.00	110.00	4.00	114.00



Part B: Executive Biennial Budget - 2026-2028 Biennium

Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$53,939,686	\$10,476,004	\$36,385,974	240.63	8.00	248.63
2024 Appropriation	\$53,935,981	\$10,476,004	\$36,402,121	240.63	8.00	248.63
2025 Appropriation	\$62,446,201	\$10,532,144	\$41,332,562	243.63	8.00	251.63
2026 Appropriation	\$67,147,483	\$10,532,144	\$41,650,736	246.63	8.00	254.63
2027 Base Budget	\$67,147,483	\$10,532,144	\$41,650,736	246.63	8.00	254.63
2027 Intro Changes	\$7,466,430	\$49,539	\$2,818,360	3.00	0.00	3.00
2027 Total	\$74,613,913	\$10,581,683	\$44,469,096	249.63	8.00	257.63
2028 Base Budget	\$67,147,483	\$10,532,144	\$41,650,736	246.63	8.00	254.63
2028 Intro Changes	\$9,014,239	\$49,539	\$3,397,378	6.00	0.00	6.00
2028 Total	\$76,161,722	\$10,581,683	\$45,048,114	252.63	8.00	260.63

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$751,897	\$751,897

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,296)	(\$2,296)
Nongeneral Fund	(\$22)	(\$22)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$10,544)	(\$10,544)
Nongeneral Fund	(\$4,517)	(\$4,517)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,498	\$3,498
Nongeneral Fund	\$254	\$254

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$137	\$137
Nongeneral Fund	(\$12)	(\$12)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$513,317	\$513,317
Nongeneral Fund	\$12,988	\$12,988

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$78,968	\$78,968

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$63,232)	(\$63,232)
Nongeneral Fund	(\$1,649)	(\$1,649)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$9,561	\$9,561

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$175,709)	(\$175,709)
Nongeneral Fund		(\$5,112)	(\$5,112)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$1,911,990	\$1,911,990
Nongeneral Fund		\$47,882	\$47,882
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$5,401)	(\$5,401)
Nongeneral Fund		(\$273)	(\$273)
Introduced Budget Non-Technical Changes			
Increase guardian ad litem fees		2027	2028
Provides additional funding to increase the hourly rates paid to guardians ad litem appointed by Virginia trial courts under the Code of Virginia.			
General Fund		\$1,500,000	\$1,500,000
Establish a Security Operations Center		2027	2028
Provides positions and funding to establish a Security Operations Center.			
General Fund		\$688,452	\$1,081,084
Authorized Positions		2.00	4.00
Expand judicial video conferencing technology infrastructure		2027	2028
Provides positions and funding to support the implementation and long-term maintenance of courtroom video conferencing technology infrastructure across the Commonwealth.			
General Fund		\$1,107,964	\$2,263,141
Authorized Positions		1.00	2.00
Sustain and advance digital services		2027	2028
Provides funding to address the agency's information technology needs and maintain secure, efficient, and accessible digital services across Virginia's judicial system.			
General Fund		\$1,000,000	\$1,000,000
Supplement positions funded by the Drug Offender Assessment Fund		2027	2028
Provides funding to offset declining revenue in the Drug Offender Assessment Fund. The provided funding will support two existing positions involved in drug treatment court evaluation and monitoring.			
General Fund		\$157,828	\$157,828

Court of Appeals of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$18,236,792	\$0	\$16,980,979	125.13	0.00	125.13
2024 Appropriation	\$18,418,251	\$0	\$17,162,438	128.13	0.00	128.13
2025 Appropriation	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2026 Appropriation	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2027 Base Budget	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2027 Intro Changes	\$1,149,466	\$0	\$1,148,063	0.00	0.00	0.00
2027 Total	\$23,087,457	\$0	\$20,906,714	142.13	0.00	142.13
2028 Base Budget	\$21,937,991	\$0	\$19,758,651	142.13	0.00	142.13
2028 Intro Changes	\$1,149,466	\$0	\$1,148,063	0.00	0.00	0.00
2028 Total	\$23,087,457	\$0	\$20,906,714	142.13	0.00	142.13

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$13,069)	(\$13,069)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,739	\$3,739

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$11,923	\$11,923

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$22)	(\$22)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$194,201	\$194,201

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$26,410)	(\$26,410)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$50,892	\$50,892

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$929,380	\$929,380

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,168)	(\$1,168)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Circuit Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$114,175,390	\$0	\$44,216,010	154.00	0.00	154.00
2024 Appropriation	\$114,999,326	\$0	\$45,039,946	154.00	0.00	154.00
2025 Appropriation	\$131,392,451	\$0	\$67,251,732	158.00	0.00	158.00
2026 Appropriation	\$138,814,210	\$0	\$73,323,491	158.00	0.00	158.00
2027 Base Budget	\$138,814,210	\$0	\$73,323,491	158.00	0.00	158.00
2027 Intro Changes	\$3,782,469	\$0	\$3,990,985	0.00	0.00	0.00
2027 Total	\$142,596,679	\$0	\$77,314,476	158.00	0.00	158.00
2028 Base Budget	\$138,814,210	\$0	\$73,323,491	158.00	0.00	158.00
2028 Intro Changes	\$3,782,469	\$0	\$3,990,985	0.00	0.00	0.00
2028 Total	\$142,596,679	\$0	\$77,314,476	158.00	0.00	158.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$211,341)	(\$211,341)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,384	\$1,384

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$51)	(\$51)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$363,459	\$363,459

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$56,244)	(\$56,244)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$635,942	\$635,942

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$3,047,828	\$3,047,828

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,492	\$1,492

Part B: Executive Biennial Budget - 2026-2028 Biennium

General District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$143,605,277	\$0	\$105,872,528	1,276.10	0.00	1,276.10
2024 Appropriation	\$145,832,882	\$0	\$108,100,133	1,278.10	0.00	1,278.10
2025 Appropriation	\$153,148,993	\$0	\$109,747,679	1,200.60	0.00	1,200.60
2026 Appropriation	\$153,773,397	\$0	\$110,372,083	1,202.60	0.00	1,202.60
2027 Base Budget	\$153,773,397	\$0	\$110,372,083	1,202.60	0.00	1,202.60
2027 Intro Changes	\$30,396,160	\$0	\$7,166,074	0.00	0.00	0.00
2027 Total	\$184,169,557	\$0	\$117,538,157	1,202.60	0.00	1,202.60
2028 Base Budget	\$153,773,397	\$0	\$110,372,083	1,202.60	0.00	1,202.60
2028 Intro Changes	\$30,396,160	\$0	\$7,166,074	0.00	0.00	0.00
2028 Total	\$184,169,557	\$0	\$117,538,157	1,202.60	0.00	1,202.60

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$279,187)	(\$279,187)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$2,405)	(\$2,405)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$584	\$584

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$1,640,263	\$1,640,263

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		<u>2027</u>	<u>2028</u>
General Fund		\$21,512	\$21,512

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$146,209)	(\$146,209)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$436,706	\$436,706

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$5,213,802	\$5,213,802

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$15,874)	(\$15,874)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Introduced Budget Non-Technical Changes

Increase Criminal Fund and Involuntary Mental Commitment (IMC) appropriation

Provides additional Criminal Fund and IMC appropriation to support expenditures related to increased statutory caps for court-appointed attorney pay, expanded co-counsel appointments for certain indigent defendants, and increased fees paid to guardian ad litem counsel.

	2027	2028
General Fund	\$20,416,189	\$20,416,189

Redistribute Criminal Fund appropriation

Redistributes existing Criminal Fund appropriation to the agency out of which the funds are actually spent. This is a net-zero adjustment.

	2027	2028
General Fund	\$3,110,779	\$3,110,779

Juvenile and Domestic Relations District Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$109,065,565	\$0	\$65,488,272	611.10	0.00	611.10
2024 Appropriation	\$109,383,832	\$0	\$65,806,539	611.10	0.00	611.10
2025 Appropriation	\$121,722,928	\$0	\$78,033,548	672.80	0.00	672.80
2026 Appropriation	\$122,028,530	\$0	\$78,339,150	673.80	0.00	673.80
2027 Base Budget	\$122,028,530	\$0	\$78,339,150	673.80	0.00	673.80
2027 Intro Changes	\$10,016,830	\$0	\$5,536,188	0.00	0.00	0.00
2027 Total	\$132,045,360	\$0	\$83,875,338	673.80	0.00	673.80
2028 Base Budget	\$122,028,530	\$0	\$78,339,150	673.80	0.00	673.80
2028 Intro Changes	\$10,016,830	\$0	\$5,536,188	0.00	0.00	0.00
2028 Total	\$132,045,360	\$0	\$83,875,338	673.80	0.00	673.80

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$175,536)	(\$175,536)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$29,539	\$29,539

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$34)	(\$34)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,071,644	\$1,071,644

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.

	2027	2028
General Fund	\$22,310	\$22,310

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$105,124)	(\$105,124)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$483,392	\$483,392

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$4,063,966	\$4,063,966

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$51)	(\$51)

Redistribute Criminal Fund appropriation

Redistributes existing Criminal Fund appropriation to the agency out of which the funds are actually spent. This is a net-zero adjustment.

	2027	2028
General Fund	\$4,626,724	\$4,626,724

Combined District Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$23,659,622	\$0	\$11,164,635
2024 Appropriation	\$23,742,459	\$0	\$11,247,472
2025 Appropriation	\$25,948,249	\$0	\$12,748,945
2026 Appropriation	\$25,948,249	\$0	\$12,748,945
2027 Base Budget	\$25,948,249	\$0	\$12,748,945
2027 Intro Changes	(\$6,985,735)	\$0	\$784,102
2027 Total	\$18,962,514	\$0	\$13,533,047
2028 Base Budget	\$25,948,249	\$0	\$12,748,945
2028 Intro Changes	(\$6,985,735)	\$0	\$784,102
2028 Total	\$18,962,514	\$0	\$13,533,047

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	195.55	0.00	195.55
2024 Appropriation	195.55	0.00	195.55
2025 Appropriation	212.35	0.00	212.35
2026 Appropriation	212.35	0.00	212.35
2027 Base Budget	212.35	0.00	212.35
2027 Intro Changes	0.00	0.00	0.00
2027 Total	212.35	0.00	212.35
2028 Base Budget	212.35	0.00	212.35
2028 Intro Changes	0.00	0.00	0.00
2028 Total	212.35	0.00	212.35

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$63,627)	(\$63,627)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$27,383	\$27,383

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$266,635	\$266,635

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases			2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		General Fund	\$10,122	\$10,122
Adjust appropriation for centrally funded other post-employment benefit rate changes			2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		General Fund	(\$19,906)	(\$19,906)
Adjust appropriation for centrally funded retirement rate changes			2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		General Fund	(\$46,974)	(\$46,974)
Adjust appropriation for centrally funded salary increases for state employees			2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		General Fund	\$579,143	\$579,143
Adjust appropriation for centrally funded workers' compensation premium changes			2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		General Fund	(\$1,003)	(\$1,003)
Redistribute Criminal Fund appropriation			2027	2028
Redistributes existing Criminal Fund appropriation to the agency out of which the funds are actually spent. This is a net-zero adjustment.		General Fund	(\$7,737,503)	(\$7,737,503)

Magistrate System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$38,333,727	\$0	\$35,930,485	423.20	0.00	423.20
2024 Appropriation	\$38,528,011	\$0	\$36,124,769	423.20	0.00	423.20
2025 Appropriation	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2026 Appropriation	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2027 Base Budget	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2027 Intro Changes	\$2,237,084	\$0	\$2,281,296	0.00	0.00	0.00
2027 Total	\$43,774,146	\$0	\$41,130,509	423.20	0.00	423.20
2028 Base Budget	\$41,537,062	\$0	\$38,849,213	423.20	0.00	423.20
2028 Intro Changes	\$2,237,084	\$0	\$2,281,296	0.00	0.00	0.00
2028 Total	\$43,774,146	\$0	\$41,130,509	423.20	0.00	423.20

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	(\$24,996)	(\$24,996)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	(\$16,586)	(\$16,586)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$235	<u>2028</u> \$235

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$620,668	<u>2028</u> \$620,668

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$62,984)	<u>2028</u> (\$62,984)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$111,152)	<u>2028</u> (\$111,152)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$1,834,764	<u>2028</u> \$1,834,764

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$2,865)	<u>2028</u> (\$2,865)

Board of Bar Examiners

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$0	\$1,820,982	\$1,392,768
2024 Appropriation	\$0	\$1,820,982	\$1,392,768
2025 Appropriation	\$0	\$1,930,184	\$1,484,632
2026 Appropriation	\$0	\$1,930,184	\$1,484,632
2027 Base Budget	\$0	\$1,930,184	\$1,484,632
2027 Intro Changes	\$0	\$58,916	\$59,704
2027 Total	\$0	\$1,989,100	\$1,544,336
2028 Base Budget	\$0	\$1,930,184	\$1,484,632
2028 Intro Changes	\$0	\$58,916	\$59,704
2028 Total	\$0	\$1,989,100	\$1,544,336

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	9.00	9.00
2024 Appropriation	0.00	9.00	9.00
2025 Appropriation	0.00	9.00	9.00
2026 Appropriation	0.00	9.00	9.00
2027 Base Budget	0.00	9.00	9.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	9.00	9.00
2028 Base Budget	0.00	9.00	9.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	9.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$710)	<u>2028</u> (\$710)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$220)	<u>2028</u> (\$220)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1	<u>2028</u> \$1

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$13,251	<u>2028</u> \$13,251

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$354	<u>2028</u> \$354

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$2,106)	<u>2028</u> (\$2,106)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$12,290)	<u>2028</u> (\$12,290)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$60,849	<u>2028</u> \$60,849

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$213)	<u>2028</u> (\$213)

Judicial Inquiry and Review Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$707,601	\$0	\$562,503
2024 Appropriation	\$707,601	\$0	\$562,503
2025 Appropriation	\$779,882	\$0	\$691,759
2026 Appropriation	\$779,882	\$0	\$691,759
2027 Base Budget	\$779,882	\$0	\$691,759
2027 Intro Changes	\$67,574	\$0	\$40,571
2027 Total	\$847,456	\$0	\$732,330
2028 Base Budget	\$779,882	\$0	\$691,759
2028 Intro Changes	\$67,574	\$0	\$40,571
2028 Total	\$847,456	\$0	\$732,330

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	3.00	0.00	3.00
2024 Appropriation	3.00	0.00	3.00
2025 Appropriation	3.00	0.00	3.00
2026 Appropriation	3.00	0.00	3.00
2027 Base Budget	3.00	0.00	3.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	3.00	0.00	3.00
2028 Base Budget	3.00	0.00	3.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$26,815	<u>2028</u> \$26,815

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$336)	<u>2028</u> (\$336)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$168)	<u>2028</u> (\$168)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$11,256	<u>2028</u> \$11,256
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$71	<u>2028</u> \$71
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$1,214)	<u>2028</u> (\$1,214)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$687	<u>2028</u> \$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$4,649)	<u>2028</u> (\$4,649)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$35,178	<u>2028</u> \$35,178
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$66)	<u>2028</u> (\$66)

Indigent Defense Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$69,524,320	\$11,980	\$63,291,378	709.00	0.00	709.00
2024 Appropriation	\$73,237,246	\$11,980	\$67,004,304	709.00	0.00	709.00
2025 Appropriation	\$84,520,523	\$3,809,583	\$77,492,094	727.00	4.00	731.00
2026 Appropriation	\$85,583,301	\$3,811,710	\$78,554,872	731.00	4.00	735.00
2027 Base Budget	\$85,583,301	\$3,811,710	\$78,554,872	731.00	4.00	735.00
2027 Intro Changes	\$4,304,581	\$1,073,751	\$5,365,867	0.00	4.00	4.00
2027 Total	\$89,887,882	\$4,885,461	\$83,920,739	731.00	8.00	739.00
2028 Base Budget	\$85,583,301	\$3,811,710	\$78,554,872	731.00	4.00	735.00
2028 Intro Changes	\$4,304,581	\$1,073,751	\$5,365,867	0.00	4.00	4.00
2028 Total	\$89,887,882	\$4,885,461	\$83,920,739	731.00	8.00	739.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$1,445)	<u>2028</u> (\$1,445)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$665	<u>2028</u> \$665
	Nongeneral Fund	\$2	\$2

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$7,956	\$7,956
	Nongeneral Fund	\$256	\$256
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$73	\$73
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,003,847	\$1,003,847
	Nongeneral Fund	\$1,316	\$1,316
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,087	\$3,087
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$1,444	\$1,444
	Nongeneral Fund	\$2	\$2
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$117,281)	(\$117,281)
	Nongeneral Fund	(\$154)	(\$154)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,315	\$4,315
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$23,345)	(\$23,345)
	Nongeneral Fund	(\$31)	(\$31)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,427,702	\$3,427,702
	Nongeneral Fund	\$4,504	\$4,504
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$2,437)	(\$2,437)
	Nongeneral Fund	(\$7)	(\$7)
Introduced Budget Non-Technical Changes			
Increase appropriation for locality supplemental pay			
Increases nongeneral fund appropriation and provides four positions so that the agency can distribute supplemental pay provided by the Loudoun County Public Defender's Office.		2027	2028
	Nongeneral Fund	\$1,067,863	\$1,067,863
	Authorized Positions	4.00	4.00

Virginia Criminal Sentencing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,555,977	\$70,069	\$1,297,469	12.00	0.00	12.00
2024 Appropriation	\$1,616,277	\$70,069	\$1,357,769	12.00	0.00	12.00
2025 Appropriation	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2026 Appropriation	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2027 Base Budget	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2027 Intro Changes	\$94,058	(\$54)	\$66,364	0.00	0.00	0.00
2027 Total	\$1,883,564	\$70,018	\$1,518,251	12.00	0.00	12.00
2028 Base Budget	\$1,789,506	\$70,072	\$1,451,887	12.00	0.00	12.00
2028 Intro Changes	\$94,058	(\$54)	\$66,364	0.00	0.00	0.00
2028 Total	\$1,883,564	\$70,018	\$1,518,251	12.00	0.00	12.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$26,815	\$26,815

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$501)	(\$501)
Nongeneral Fund	(\$54)	(\$54)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$483	\$483

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$17,241	\$17,241

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$215	\$215

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,012)	(\$2,012)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,266)	(\$7,266)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$58,401	\$58,401

Part B: Executive Biennial Budget - 2026-2028 Biennium**Adjust appropriation for centrally funded workers' compensation premium changes**

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5)	(\$5)

Virginia State Bar**Operating Budget Summary****Authorized Position Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2024 Appropriation	\$9,224,120	\$25,577,764	\$12,178,604	0.00	89.00	89.00
2025 Appropriation	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2026 Appropriation	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2027 Base Budget	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2027 Intro Changes	(\$471)	\$614,246	\$642,339	0.00	0.00	0.00
2027 Total	\$9,228,003	\$27,156,461	\$13,754,402	0.00	89.00	89.00
2028 Base Budget	\$9,228,474	\$26,542,215	\$13,112,063	0.00	89.00	89.00
2028 Intro Changes	(\$471)	\$614,246	\$642,339	0.00	0.00	0.00
2028 Total	\$9,228,003	\$27,156,461	\$13,754,402	0.00	89.00	89.00

Operating Budget Changes**Introduced Budget Technical Changes****Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$541)	(\$541)
Nongeneral Fund	(\$20,568)	(\$20,568)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$8,847)	(\$8,847)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$70	\$70
Nongeneral Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$141,334	\$141,334

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$2,975	\$2,975

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$18,943)	(\$18,943)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$695	\$695

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$32,025)	(\$32,025)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

		<u>2027</u>	<u>2028</u>
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$551,973	\$551,973

Adjust appropriation for centrally funded workers' compensation premium changes

		<u>2027</u>	<u>2028</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$2,339)	(\$2,339)

Executive Offices



Strengthen the Spirit of Virginia Together.

Executive Offices Includes:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

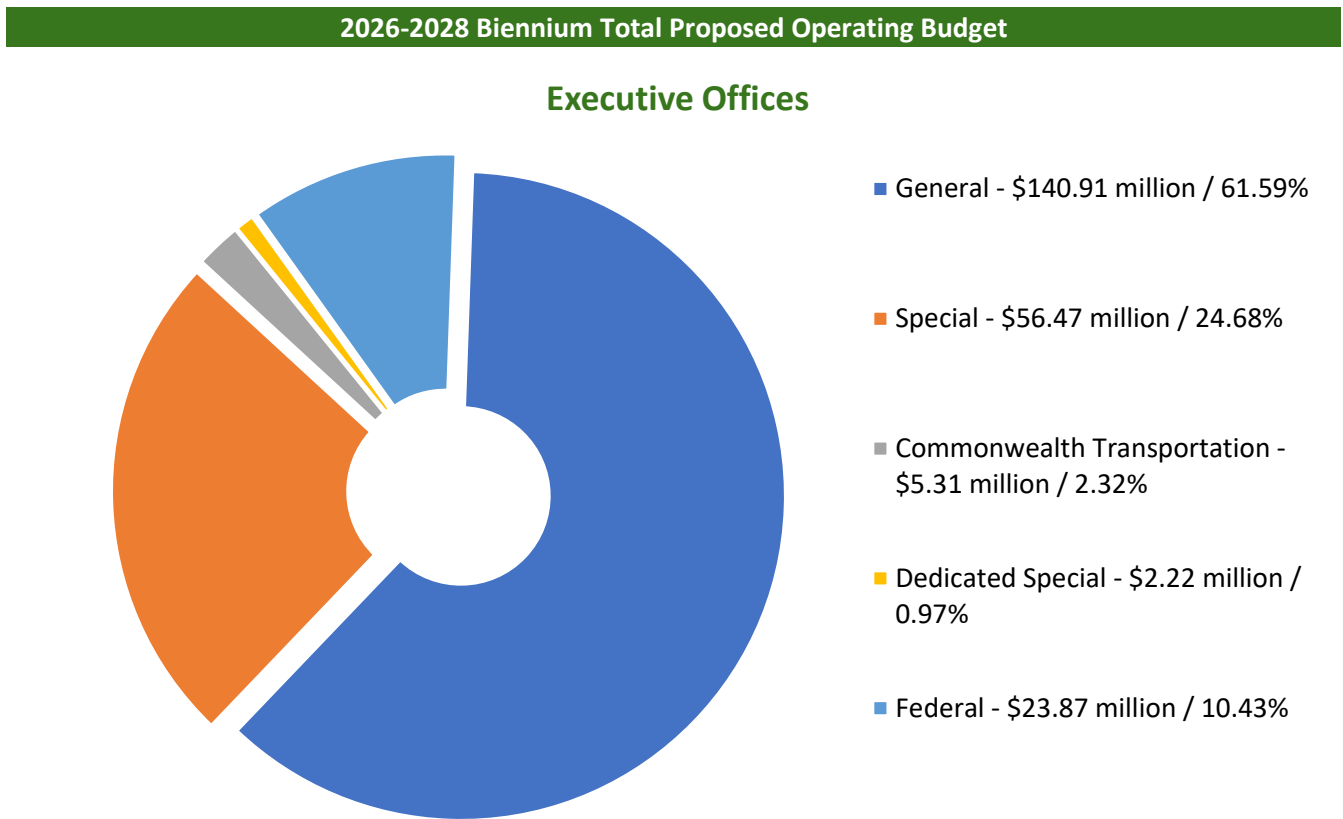
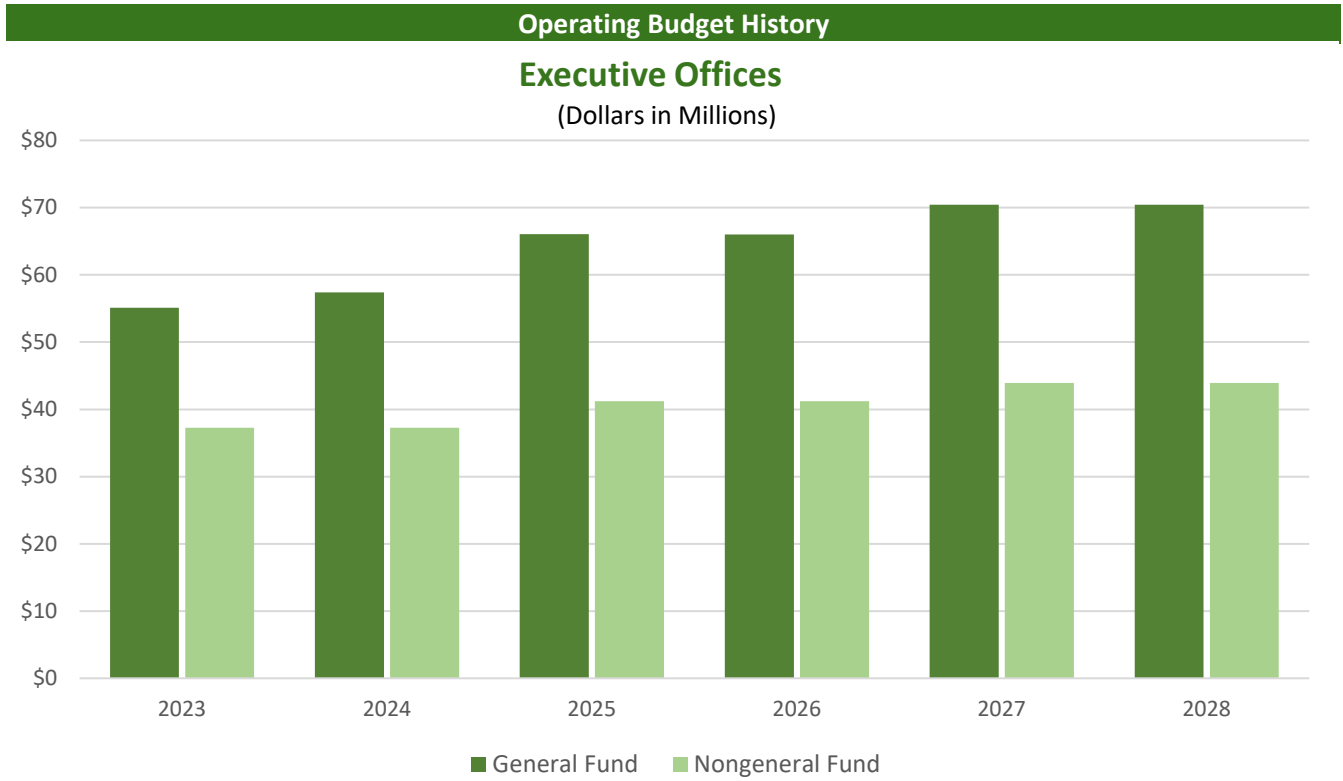
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Executive Offices (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$107.22	\$7.17	\$114.39	\$107.22	\$7.17	\$114.39
General	\$65.99	\$4.47	\$70.46	\$65.99	\$4.47	\$70.46
Special	\$26.21	\$2.03	\$28.23	\$26.21	\$2.03	\$28.23
Commonwealth Transportation	\$2.45	\$0.20	\$2.66	\$2.45	\$0.20	\$2.66
Dedicated Special	\$0.61	\$0.50	\$1.11	\$0.61	\$0.50	\$1.11
Federal	\$11.96	(\$0.02)	\$11.93	\$11.96	(\$0.02)	\$11.93

Authorized Positions for Executive Offices

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	710.50	52.00	762.50	710.50	52.00	762.50
General Fund	462.92	13.75	476.67	462.92	13.75	476.67
Nongeneral Fund	247.58	38.25	285.83	247.58	38.25	285.83



Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$10,060,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2024 Appropriation	\$9,985,485	\$197,241	\$8,287,902	61.17	1.33	62.50
2025 Appropriation	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2026 Appropriation	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2027 Base Budget	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2027 Intro Changes	\$1,149,518	\$3,109	\$717,657	2.00	0.00	2.00
2027 Total	\$11,732,593	\$232,124	\$9,553,878	64.17	1.33	65.50
2028 Base Budget	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50
2028 Intro Changes	\$1,149,518	\$3,109	\$717,657	2.00	0.00	2.00
2028 Total	\$11,732,593	\$232,124	\$9,553,878	64.17	1.33	65.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$78,516	\$78,516

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$306,379	\$306,379
	Nongeneral Fund	\$23,732	\$23,732

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$786)	(\$786)
	Nongeneral Fund	(\$59)	(\$59)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8,638	\$8,638
	Nongeneral Fund	(\$1,087)	(\$1,087)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$118	\$118
	Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$79,774	\$79,774
	Nongeneral Fund	\$1,715	\$1,715

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,120	\$6,120

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,693)	(\$13,693)
	Nongeneral Fund	(\$294)	(\$294)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,086	\$1,086

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$16,890)	(\$16,890)
Nongeneral Fund	(\$363)	(\$363)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$399,171	\$399,171
Nongeneral Fund	\$8,574	\$8,574

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$335	\$335
Nongeneral Fund	\$14	\$14

Remove unused federal appropriation

Removes federal appropriation from a prior grant that has not been used since 2021.

	2027	2028
Nongeneral Fund	(\$29,124)	(\$29,124)

Introduced Budget Non-Technical Changes

Provide additional staff for the Office of the Children's Ombudsman

Provides funding and two positions for a data analyst and a deputy director for the Office of the Children's Ombudsman.

	2027	2028
General Fund	\$300,750	\$300,750
Authorized Positions	2.00	2.00

Lieutenant Governor

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$408,926	\$0	\$308,448
2024 Appropriation	\$533,926	\$0	\$308,448
2025 Appropriation	\$566,920	\$0	\$363,130
2026 Appropriation	\$566,920	\$0	\$363,130
2027 Base Budget	\$566,920	\$0	\$363,130
2027 Intro Changes	\$57,955	\$0	\$20,613
2027 Total	\$624,875	\$0	\$383,743
2028 Base Budget	\$566,920	\$0	\$363,130
2028 Intro Changes	\$57,955	\$0	\$20,613
2028 Total	\$624,875	\$0	\$383,743

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	4.00	0.00	4.00
2024 Appropriation	4.00	0.00	4.00
2025 Appropriation	4.00	0.00	4.00
2026 Appropriation	4.00	0.00	4.00
2027 Base Budget	4.00	0.00	4.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	4.00	0.00	4.00
2028 Base Budget	4.00	0.00	4.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$36,489	\$36,489

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$289)	(\$289)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,080	\$1,080

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$1	<u>2028</u> \$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$4,356	<u>2028</u> \$4,356

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$58	<u>2028</u> \$58

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$575)	<u>2028</u> (\$575)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$1)	<u>2028</u> (\$1)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$16,833	<u>2028</u> \$16,833

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$3	<u>2028</u> \$3

Attorney General and Department of Law

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$36,800,506	\$31,002,268	\$55,503,426	313.75	203.25	517.00
2024 Appropriation	\$38,775,022	\$31,002,268	\$57,335,922	329.75	203.25	533.00
2025 Appropriation	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2026 Appropriation	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2027 Base Budget	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2027 Intro Changes	\$2,759,769	\$1,902,647	\$3,877,326	11.75	38.25	50.00
2027 Total	\$48,109,570	\$36,604,600	\$68,441,271	358.50	241.50	600.00
2028 Base Budget	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2028 Intro Changes	\$2,759,769	\$1,902,647	\$3,877,326	11.75	38.25	50.00
2028 Total	\$48,109,570	\$36,604,600	\$68,441,271	358.50	241.50	600.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$226,876	<u>2028</u> \$226,876
	Nongeneral Fund	\$204,120	\$204,120

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$667)	<u>2028</u> (\$667)
	Nongeneral Fund	(\$1,927)	(\$1,927)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2027	2028
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$213,798	\$213,798
	Nongeneral Fund	\$75,614	\$75,614
Adjust appropriation for centrally funded changes to Cardinal Financials System charges		2027	2028
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$21,789	\$21,789
	Nongeneral Fund	\$8,934	\$8,934
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges		2027	2028
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$12,182	\$12,182
	Nongeneral Fund	\$25	\$25
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment		2027	2028
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$6,090	\$6,090
Adjust appropriation for centrally funded changes to Performance Budgeting system charges		2027	2028
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$276	\$276
	Nongeneral Fund	(\$13)	(\$13)
Adjust appropriation for centrally funded changes to state health insurance premiums		2027	2028
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$505,343	\$505,343
	Nongeneral Fund	\$355,813	\$355,813
Adjust appropriation for centrally funded liability insurance premium charges		2027	2028
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$11,897	\$11,897
	Nongeneral Fund	\$9,034	\$9,034
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$67,007)	(\$67,007)
	Nongeneral Fund	(\$47,180)	(\$47,180)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,026	\$1,026
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$118,770)	(\$118,770)
	Nongeneral Fund	(\$83,627)	(\$83,627)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,952,143	\$1,952,143
	Nongeneral Fund	\$1,374,521	\$1,374,521
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$883	\$883
	Nongeneral Fund	\$1,243	\$1,243
Introduced Budget Non-Technical Changes			
Increase maximum employment level		2027	2028
Reflects the agency's current maximum employment level. These positions are currently funded and no additional appropriation is needed.	Authorized Positions	50.00	50.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2024 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2025 Appropriation	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2026 Appropriation	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2027 Base Budget	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2027 Intro Changes	\$0	\$129,277	\$130,698	0.00	0.00	0.00
2027 Total	\$0	\$3,782,779	\$3,313,700	0.00	27.00	27.00
2028 Base Budget	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2028 Intro Changes	\$0	\$129,277	\$130,698	0.00	0.00	0.00
2028 Total	\$0	\$3,782,779	\$3,313,700	0.00	27.00	27.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$777)	(\$777)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$645)	(\$645)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$36,097	\$36,097

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$3,802)	(\$3,802)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$12,071)	(\$12,071)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$110,474	\$110,474

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2024 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00
2025 Appropriation	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2026 Appropriation	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2027 Base Budget	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2027 Intro Changes	\$235,399	\$500,649	\$141,378	0.00	0.00	0.00
2027 Total	\$3,289,697	\$608,063	\$2,779,308	20.00	0.00	20.00
2028 Base Budget	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00
2028 Intro Changes	\$235,399	\$500,649	\$141,378	0.00	0.00	0.00
2028 Total	\$3,289,697	\$608,063	\$2,779,308	20.00	0.00	20.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$188	\$188
	Nongeneral Fund	\$750	\$750

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$91,990	\$91,990

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,972)	(\$1,972)
	Nongeneral Fund	(\$100)	(\$100)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,331	\$2,331

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1	\$1
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$27,377	\$27,377

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$975	\$975

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,005)	(\$4,005)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes			2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		General Fund	\$831	\$831
Adjust appropriation for centrally funded salary increases for state employees			2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		General Fund	\$117,175	\$117,175
Adjust appropriation for centrally funded workers' compensation premium changes			2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		General Fund	(\$179)	(\$179)
Introduced Budget Non-Technical Changes				
Increase appropriation for technology and automation improvements			2027	2028
Increases appropriation in the Secretary of the Commonwealth's Technology Trust Fund for information technology and automation improvements.		Nongeneral Fund	\$500,000	\$500,000

Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2024 Appropriation	\$5,194,696	\$2,461,729	\$5,835,571	26.00	16.00	42.00
2025 Appropriation	\$6,292,984	\$2,536,584	\$7,157,176	30.00	16.00	46.00
2026 Appropriation	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2027 Base Budget	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2027 Intro Changes	\$224,108	\$169,436	\$321,939	0.00	0.00	0.00
2027 Total	\$6,448,432	\$2,706,020	\$7,410,455	30.00	16.00	46.00
2028 Base Budget	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2028 Intro Changes	\$224,108	\$169,436	\$321,939	0.00	0.00	0.00
2028 Total	\$6,448,432	\$2,706,020	\$7,410,455	30.00	16.00	46.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	\$23,355	\$23,355
		Nongeneral Fund	\$10,008	\$10,008

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		Nongeneral Fund	\$37,010	\$37,010

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	\$1,126	\$1,126
		Nongeneral Fund	\$653	\$653

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		General Fund	(\$1,002)	(\$1,002)
		Nongeneral Fund	(\$235)	(\$235)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2	\$2
	Nongeneral Fund	\$1	\$1
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$41,486	\$41,486
	Nongeneral Fund	\$25,641	\$25,641
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,225	\$2,225
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6,048)	(\$6,048)
	Nongeneral Fund	(\$3,738)	(\$3,738)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,451)	(\$13,451)
	Nongeneral Fund	(\$8,313)	(\$8,313)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$176,048	\$176,048
	Nongeneral Fund	\$108,804	\$108,804
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$320)	(\$320)
	Nongeneral Fund	(\$395)	(\$395)

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$210,940	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$210,940	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$210,940	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$39,993	\$0	\$0	0.00	0.00	0.00
2027 Total	\$250,933	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$210,940	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$39,993	\$0	\$0	0.00	0.00	0.00
2028 Total	\$250,933	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7)	(\$7)

Introduced Budget Non-Technical Changes

Provide funding to support increased interstate membership costs

Provides funding to cover increased membership dues to the National Governor's Association, National Association of State Budget Officers, and Federal Funds Information for States.

	2027	2028
General Fund	\$40,000	\$40,000

Office of Administration

The Honorable Margaret "Lyn" McDermid, Secretary of Administration



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

Office of Administration Includes:

[Secretary of Administration](#)

[Compensation Board](#)

[Department of Human Resource Management](#)

[Department of General Services](#)

[Administration of Health Insurance](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

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

Operating Summary for Office of Administration (Dollars in Millions)

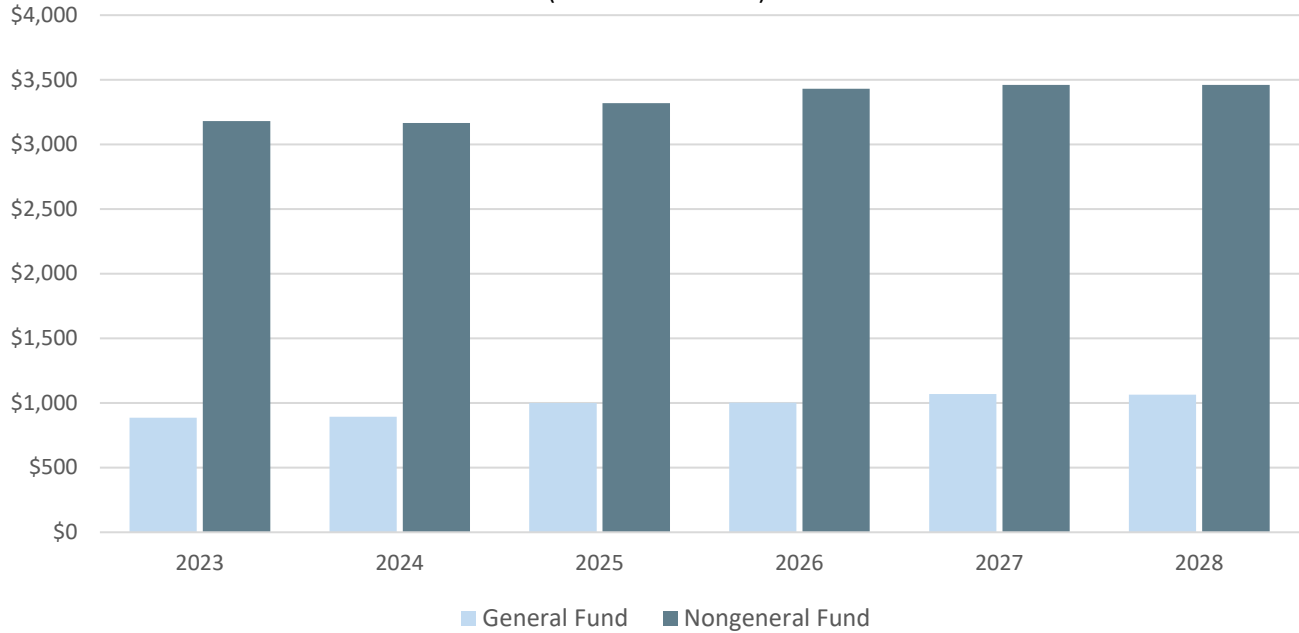
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$4,432.42	\$96.87	\$4,529.29	\$4,432.42	\$93.27	\$4,525.68
General	\$1,001.33	\$66.89	\$1,068.23	\$1,001.33	\$62.86	\$1,064.20
Special	\$27.80	(\$0.32)	\$27.48	\$27.80	(\$0.30)	\$27.49
Enterprise	\$636.04	(\$0.40)	\$635.64	\$636.04	(\$0.40)	\$635.64
Internal Service	\$2,611.40	\$35.18	\$2,646.58	\$2,611.40	\$35.52	\$2,646.92
Trust and Agency	\$138.59	(\$4.91)	\$133.68	\$138.59	(\$4.91)	\$133.68
Dedicated Special	\$9.59	\$0.34	\$9.93	\$9.59	\$0.41	\$10.00
Federal	\$7.66	\$0.09	\$7.76	\$7.66	\$0.09	\$7.76

Authorized Positions for Office of Administration

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	1,331.40	9.00	1,340.40	1,331.40	9.00	1,340.40
General Fund	460.85	0.00	460.85	460.85	0.00	460.85
Nongeneral Fund	870.55	9.00	879.55	870.55	9.00	879.55

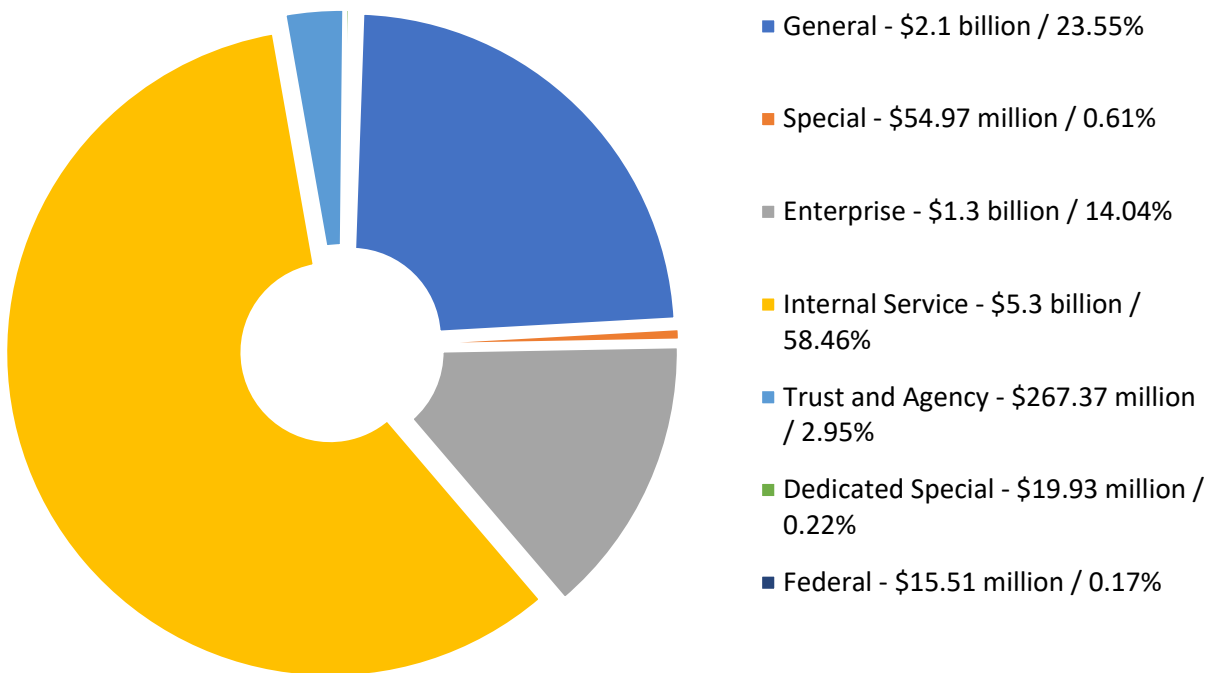
Operating Budget History

Office of Administration (Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Administration



Part B: Executive Biennial Budget - 2026-2028 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2024 Appropriation	\$1,854,596	\$5,252,000	\$1,997,225	13.00	7.00	20.00
2025 Appropriation	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00
2026 Appropriation	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00
2027 Base Budget	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00
2027 Intro Changes	\$53,780	\$0	\$116,011	0.00	0.00	0.00
2027 Total	\$2,308,090	\$0	\$1,892,843	14.00	0.00	14.00
2028 Base Budget	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00
2028 Intro Changes	\$53,780	\$0	\$116,011	0.00	0.00	0.00
2028 Total	\$2,308,090	\$0	\$1,892,843	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$305	\$305

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$61,713)	(\$61,713)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$1,337)	(\$1,337)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$263)	(\$263)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$2	\$2

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$19,397	\$19,397

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$610	\$610

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$3,357)	(\$3,357)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		\$1,708	\$1,708

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$98,263	\$98,263	

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$165	\$165	

Compensation Board

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$810,012,233	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Appropriation	\$824,712,847	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2025 Appropriation	\$922,573,136	\$16,595,878	\$4,060,066	21.00	1.00	22.00
2026 Appropriation	\$925,578,427	\$16,595,878	\$4,197,241	22.00	1.00	23.00
2027 Base Budget	\$925,578,427	\$16,595,878	\$4,197,241	22.00	1.00	23.00
2027 Intro Changes	\$56,361,237	\$0	\$105,418	0.00	0.00	0.00
2027 Total	\$981,939,664	\$16,595,878	\$4,302,659	22.00	1.00	23.00
2028 Base Budget	\$925,578,427	\$16,595,878	\$4,197,241	22.00	1.00	23.00
2028 Intro Changes	\$56,361,237	\$0	\$105,418	0.00	0.00	0.00
2028 Total	\$981,939,664	\$16,595,878	\$4,302,659	22.00	1.00	23.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$143,009	\$143,009	

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$41,641	\$41,641	

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	(\$140,510)	(\$140,510)	

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	(\$437)	(\$437)	

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$3,563	\$3,563	

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$27,188	\$27,188	

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$611	\$611	

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$2,949)	<u>2028</u> (\$2,949)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$687	<u>2028</u> \$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$4,805)	<u>2028</u> (\$4,805)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$51,607,430	<u>2028</u> \$51,607,430
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$85,984	<u>2028</u> \$85,984
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$175)	<u>2028</u> (\$175)
Introduced Budget Non-Technical Changes			
Provide additional funding for administrative support positions			
Provides general fund support for 18 additional local administrative positions at sheriff offices.	General Fund	<u>2027</u> \$700,000	<u>2028</u> \$700,000
Provide additional funding for deputy sheriff positions			
Provides general fund support for 71 additional sheriff deputies positions.	General Fund	<u>2027</u> \$3,900,000	<u>2028</u> \$3,900,000
Align general fund appropriation into appropriate programs			
Aligns general fund appropriation to accurately reflect expenditure patterns in program areas. This is a net-zero adjustment.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of General Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2024 Appropriation	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2025 Appropriation	\$31,307,339	\$249,012,355	\$71,121,247	280.00	440.00	720.00
2026 Appropriation	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00
2027 Base Budget	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00
2027 Intro Changes	\$5,724,571	\$21,334,719	\$3,598,652	0.00	0.00	0.00
2027 Total	\$36,820,310	\$270,451,300	\$74,814,799	281.00	440.00	721.00
2028 Base Budget	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00
2028 Intro Changes	\$5,724,571	\$21,675,787	\$3,634,491	0.00	0.00	0.00
2028 Total	\$36,820,310	\$270,792,368	\$74,850,638	281.00	440.00	721.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$15,741)	(\$15,741)
	Nongeneral Fund	(\$9,400)	(\$9,400)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$85)	(\$85)
	Nongeneral Fund	(\$781)	(\$781)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,334,175	\$4,334,175
	Nongeneral Fund	\$268,600	\$268,600

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,400)	(\$4,400)
	Nongeneral Fund	(\$70,497)	(\$70,497)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$61	\$61
	Nongeneral Fund	(\$29,516)	(\$29,516)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$174	\$174
	Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$396,060	\$396,060
	Nongeneral Fund	\$598,619	\$598,619

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,944)	(\$1,944)
	Nongeneral Fund	(\$411,415)	(\$411,415)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$44,478)	(\$44,478)
	Nongeneral Fund	(\$67,225)	(\$67,225)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,321	\$2,321
	Nongeneral Fund	\$523,430	\$523,430
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$104,126)	(\$104,126)
	Nongeneral Fund	(\$157,382)	(\$157,382)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,294,257	\$1,294,257
	Nongeneral Fund	\$1,956,173	\$1,956,173
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,003)	(\$13,003)
	Nongeneral Fund	(\$39,307)	(\$39,307)
Removes one-time equipment and information technology funding for processing Physical Evidence Recovery Kits (PERK)			
Adjusts appropriation to remove one-time funding for software updates, shelving units, furniture, and IT equipment provided to the Division of Consolidated Laboratory Services to process Physical Evidence Recovery Kits.		2027	2028
	General Fund	(\$118,700)	(\$118,700)
Transfer nongeneral fund appropriation to reflect actual agency operations			
Transfers one position and the associated funding to the correct program.			
Introduced Budget Non-Technical Changes			
Increase Statewide Building Management appropriation			
Adjusts rent plan and industrial fund appropriation to align with the latest equipment costs and current maintenance project workload. The rent plan rates remain at their existing levels.		2027	2028
	Nongeneral Fund	\$8,267,834	\$8,001,489
Increase Division of Consolidated Laboratory Services internal service fund appropriation			
Adjusts appropriation in the Division of Consolidated Laboratory's internal service fund to align with projected expenditures and customer demand.		2027	2028
	Nongeneral Fund	\$722,861	\$845,509
Increase Division of Fleet Management Services internal service fund appropriation			
Increases appropriation for the Division of Fleet Management Services to account for increased costs for new vehicles, maintenance, and repair.		2027	2028
	Nongeneral Fund	\$5,050,920	\$5,453,876
Increase nongeneral fund appropriation for the Virginia Institute of Procurement			
Adjusts appropriation for the Virginia Institute of Procurement to account for increased software maintenance costs and additional personnel expenditures.		2027	2028
	Nongeneral Fund	\$240,591	\$240,591
Increase Virginia Distribution Center internal service fund appropriation			
Adjusts the appropriation of the Virginia Distribution Center to align with current merchandise prices.		2027	2028
	Nongeneral Fund	\$4,329,508	\$4,411,317
Update motor fuels testing transfer for current costs			
Updates the appropriation for ongoing motor fuels testing to account for current testing material costs. A corresponding amendment in Part 3 increases the amount transferred by the Virginia Department of Transportation to support this appropriation.		2027	2028
	Nongeneral Fund	\$161,746	\$161,746

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust agency positions across programs

Adjusts the agency's position counts in various programs to accurately reflect ongoing operations and correctly array personnel expenditures in their budget.

Create a fund for Division of Fleet Management Services to elucidate pass-through activity

Establishes a new fund for the Division of Fleet Management Services. The new fund will allow for separate accounting of the division's administrative expenses.

Create a fund for Division of Real Estate Services to elucidate pass-through activity

Establishes a new fund for the Division of Real Estate Services. The new fund will allow for separate accounting of the division's administrative expenses.

Extend treasury loan authority to internal service funds

Provides the agency with treasury loan authority across all internal service funds to align with the irregular timing of revenue from customers and to ensure accounting best practices.

Provide a line of credit for federal grant processing

Authorizes a line of credit for the Division of Consolidated Laboratory Services. This action will help the agency adjust to the timing of federal cash drawdowns for grant-funded positions.

Adjust appropriation to reflect current agency operations

Adjusts nongeneral fund appropriation to align with the agency's current operations and expenditures. This amendment is technical in nature and nets to zero.

Transfer general fund appropriation to reflect expected expenditures

Effectuates a general fund transfer of approximately \$150,000 from Statewide Procurement Services to the Division of Engineering and Buildings in order to reflect the expected costs of the division.

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$8,438,334	\$108,019,504	\$17,126,899	56.90	62.10	119.00
2024 Appropriation	\$7,542,572	\$107,785,491	\$16,752,417	54.90	62.10	117.00
2025 Appropriation	\$8,049,112	\$114,324,941	\$15,962,802	55.35	61.65	117.00
2026 Appropriation	\$8,171,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00
2027 Base Budget	\$8,171,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00
2027 Intro Changes	\$1,315,397	(\$5,983,134)	\$1,019,680	0.00	2.00	2.00
2027 Total	\$9,487,358	\$108,565,515	\$17,115,926	55.85	64.15	120.00
2028 Base Budget	\$8,171,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00
2028 Intro Changes	\$622,707	(\$5,966,494)	\$1,030,899	0.00	2.00	2.00
2028 Total	\$8,794,668	\$108,582,155	\$17,127,145	55.85	64.15	120.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$294,656	\$294,656
Nongeneral Fund	\$318,701	\$318,701

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$120,304)	(\$120,304)
Nongeneral Fund	(\$71,344)	(\$71,344)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,849)	(\$1,849)
	Nongeneral Fund	(\$5,980)	(\$5,980)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$774	\$774
	Nongeneral Fund	(\$5,263)	(\$5,263)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$44	\$44
	Nongeneral Fund	\$206	\$206
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$69,726	\$69,726
	Nongeneral Fund	\$105,048	\$105,048
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,719	\$2,719
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$10,288)	(\$10,288)
	Nongeneral Fund	(\$15,500)	(\$15,500)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$818	\$818
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$15,740)	(\$15,740)
	Nongeneral Fund	(\$23,715)	(\$23,715)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$299,833	\$299,833
	Nongeneral Fund	\$451,726	\$451,726
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,757)	(\$1,757)
	Nongeneral Fund	(\$5,293)	(\$5,293)
Introduced Budget Non-Technical Changes			
Require certain agencies to join the Human Resource Shared Service Center Requires Executive branch agencies with 150 or fewer employees to join the Human Resource Shared Service Center and provides appropriation and staff to the Department of Human Resource Management to accommodate the increased workload associated with these new customer agencies. New customer agencies will be migrated into the Center over three years.		2027	2028
	Nongeneral Fund	\$268,280	\$284,920
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Migrate physical server to cloud option Provides funding to migrate the agency's one remaining physical server to a public cloud option provided through a Virginia Information Technologies Agency vendor contract.		2027	2028
	General Fund	\$128,475	\$0
Modernize human resource data warehouse and improve reporting capabilities The new environment will also improve reporting capabilities for existing reporting requirements to the Governor and General Assembly, as well as support the implementation of new data dashboards for recruitment, hiring, and retention.		2027	2028
	General Fund	\$275,318	\$75,318
Subscribe to disaster recovery service Provides funding to subscribe to the disaster recovery service offered through Virginia Information Technologies Agency contracts.		2027	2028
	General Fund	\$164,215	\$0
Provide funding for the Commonwealth Leadership Academy Provides one-time funding for the Commonwealth Leadership Academy, a cabinet nomination-based executive development program.		2027	2028
	General Fund	\$200,000	\$0
Purchase software to assist with Equal Employment Opportunity compliance Provides funding to purchase software which will assist with the agency's Equal Employment Opportunity compliance efforts.		2027	2028
	General Fund	\$28,757	\$28,757
Reduce unused nongeneral fund appropriation Reduces nongeneral fund appropriation that is not needed based on recent expenditures.		2027	2028
	Nongeneral Fund	(\$7,000,000)	(\$7,000,000)
Align appropriation and positions to reflect current agency operations Transfers appropriation and positions among the agency's service areas to better reflect current operations and expenditures. This amendment is technical in nature and nets to zero.			

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$2,481,071,067	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2027 Total	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2028 Total	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00

Virginia Management Fellows Program Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2025 Appropriation	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2026 Appropriation	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2027 Base Budget	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2027 Intro Changes	\$72,007	\$0	\$69,932	0.00	0.00	0.00
2027 Total	\$1,660,510	\$0	\$1,647,170	18.00	0.00	18.00
2028 Base Budget	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2028 Intro Changes	\$72,007	\$0	\$69,932	0.00	0.00	0.00
2028 Total	\$1,660,510	\$0	\$1,647,170	18.00	0.00	18.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$196	\$196

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,879	\$1,879

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,864	\$7,864

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,872)	(\$1,872)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,709	\$8,709

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$55,231	\$55,231

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Appropriation	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2025 Appropriation	\$31,254,668	\$3,052,250	\$9,088,732	67.00	0.00	67.00
2026 Appropriation	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2027 Base Budget	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2027 Intro Changes	\$3,355,506	\$0	\$518,400	0.00	0.00	0.00
2027 Total	\$33,682,580	\$3,052,250	\$9,619,538	67.00	0.00	67.00
2028 Base Budget	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2028 Intro Changes	\$19,220	\$0	\$518,400	0.00	0.00	0.00
2028 Total	\$30,346,294	\$3,052,250	\$9,619,538	67.00	0.00	67.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,627,802)	(\$1,627,802)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$143,619	\$143,619

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,086)	(\$3,086)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$779	\$779

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$98	\$98

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$101,973	\$101,973

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$55,400	\$55,400

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$14,669)	(\$14,669)

Adjust appropriation for centrally funded property insurance premium charges

		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$2,036	\$2,036

Adjust appropriation for centrally funded salary increase for state-supported local employees

		2027	2028
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$654,280	\$654,280

Adjust appropriation for centrally funded salary increases for state employees

		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$429,060	\$429,060

Adjust appropriation for centrally funded workers' compensation premium changes

		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$2,155)	(\$2,155)

Introduced Budget Non-Technical Changes

Increase funding for required mailing and postage

		2027	2028
Increases funding to account for the increased cost for postage and the anticipated increase in mailings for the upcoming election cycles.	General Fund	\$279,000	\$279,000

Increase funding to replace the state campaign finance system

		2027	2028
Increases general fund appropriation for the implementation of the new campaign finance system.	General Fund	\$3,336,286	\$0

Adjust base budget to align with agency structure

Adjusts the agency's base budget to reflect the current operating budget structure.

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2024 Appropriation	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2025 Appropriation	\$2,211,032	\$448,961,492	\$44,262,248	2.00	335.40	337.40
2026 Appropriation	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40
2027 Base Budget	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40
2027 Intro Changes	\$10,892	\$14,628,011	\$2,398,479	0.00	7.00	7.00
2027 Total	\$2,329,568	\$506,324,956	\$50,263,054	3.00	374.40	377.40
2028 Base Budget	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40
2028 Intro Changes	\$10,892	\$14,695,013	\$2,398,479	0.00	7.00	7.00
2028 Total	\$2,329,568	\$506,391,958	\$50,263,054	3.00	374.40	377.40

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$37,879	\$37,879

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$214)	(\$214)
Nongeneral Fund	(\$133,657)	(\$133,657)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$108)	(\$108)
Nongeneral Fund	\$3,719	\$3,719

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$3,915	\$3,915

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,396	\$2,396
Nongeneral Fund	\$507,911	\$507,911

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$533	\$533

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$338)	(\$338)
Nongeneral Fund	(\$71,642)	(\$71,642)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$687	<u>2028</u> \$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$640)	<u>2028</u> (\$640)
	Nongeneral Fund	<u>2027</u> (\$135,815)	<u>2028</u> (\$135,815)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$9,840	<u>2028</u> \$9,840
	Nongeneral Fund	<u>2027</u> \$2,086,767	<u>2028</u> \$2,086,767
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$44)	<u>2028</u> (\$44)
	Nongeneral Fund	<u>2027</u> (\$18,423)	<u>2028</u> (\$18,423)
Adjust authorized position level			
Adjusts authorized positions for the transfer of Office of Data Governance and Analytics to the agency.	Authorized Positions	<u>2027</u> 7.00	<u>2028</u> 7.00
Remove one-time funding for the cost of transition			
Removes one-time nongeneral fund appropriation provided for technology expenses associated with gubernatorial transition following the 2025 election for Governor.	Nongeneral Fund	<u>2027</u> (\$1,339,648)	<u>2028</u> (\$1,339,648)
Introduced Budget Non-Technical Changes			
Adjust appropriation for internal service fund updates			
Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.	Nongeneral Fund	<u>2027</u> \$13,345,732	<u>2028</u> \$13,345,732
Provide additional funding for Substance Use Disorder Abatement data analytics platform			
Provides additional funding from the Commonwealth Opioid Abatement and Remediation fund to continue the Substance Use Disorder Abatement data analytics platform.	Nongeneral Fund	<u>2027</u> \$340,053	<u>2028</u> \$407,055

Office of Agriculture and Forestry

The Honorable Matthew Lohr, Secretary of Agriculture and Forestry



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

Office of Agriculture and Forestry Includes:

[Secretary of Agriculture and Forestry](#)

[Agricultural Council](#)

[Department of Agriculture and Consumer Services](#)

[Virginia Racing Commission](#)

[Department of Forestry](#)

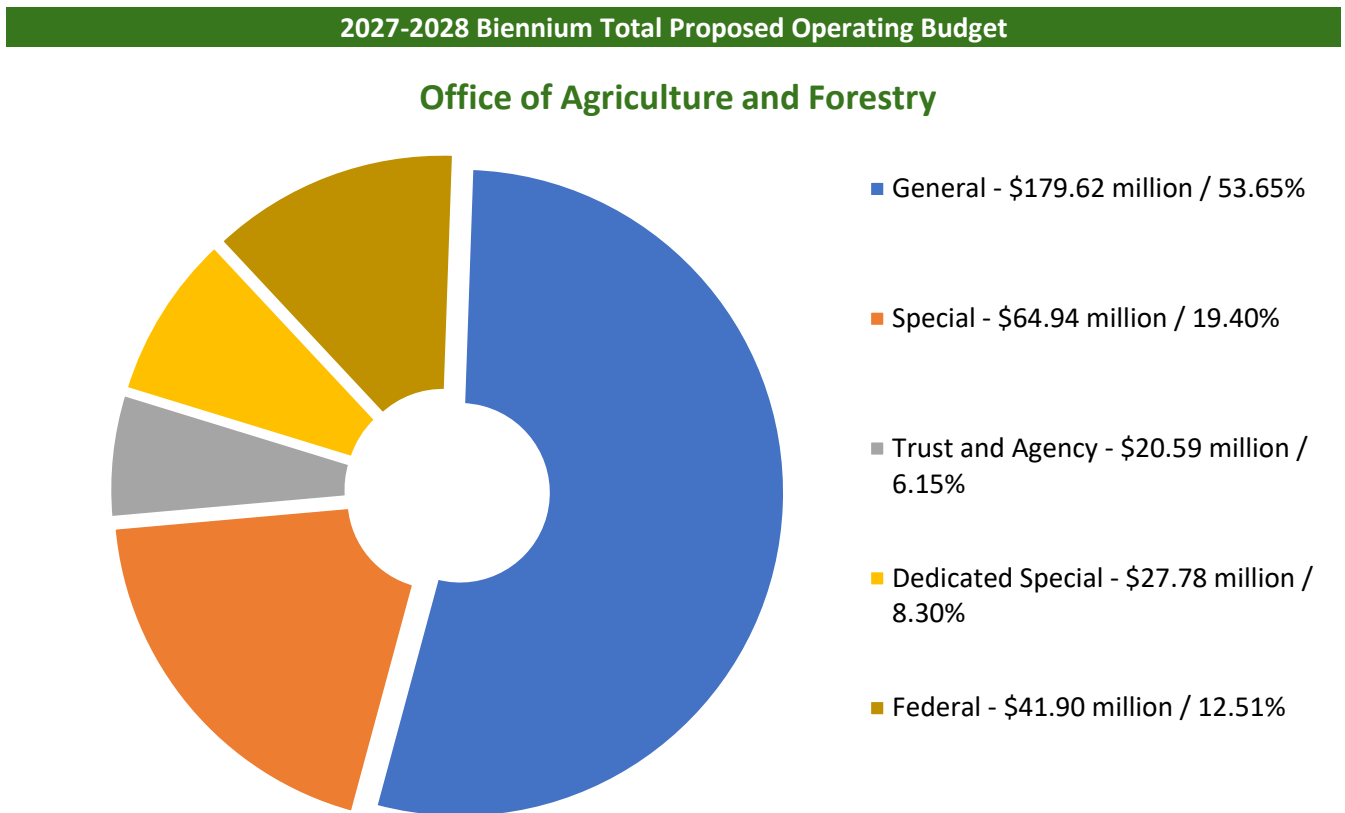
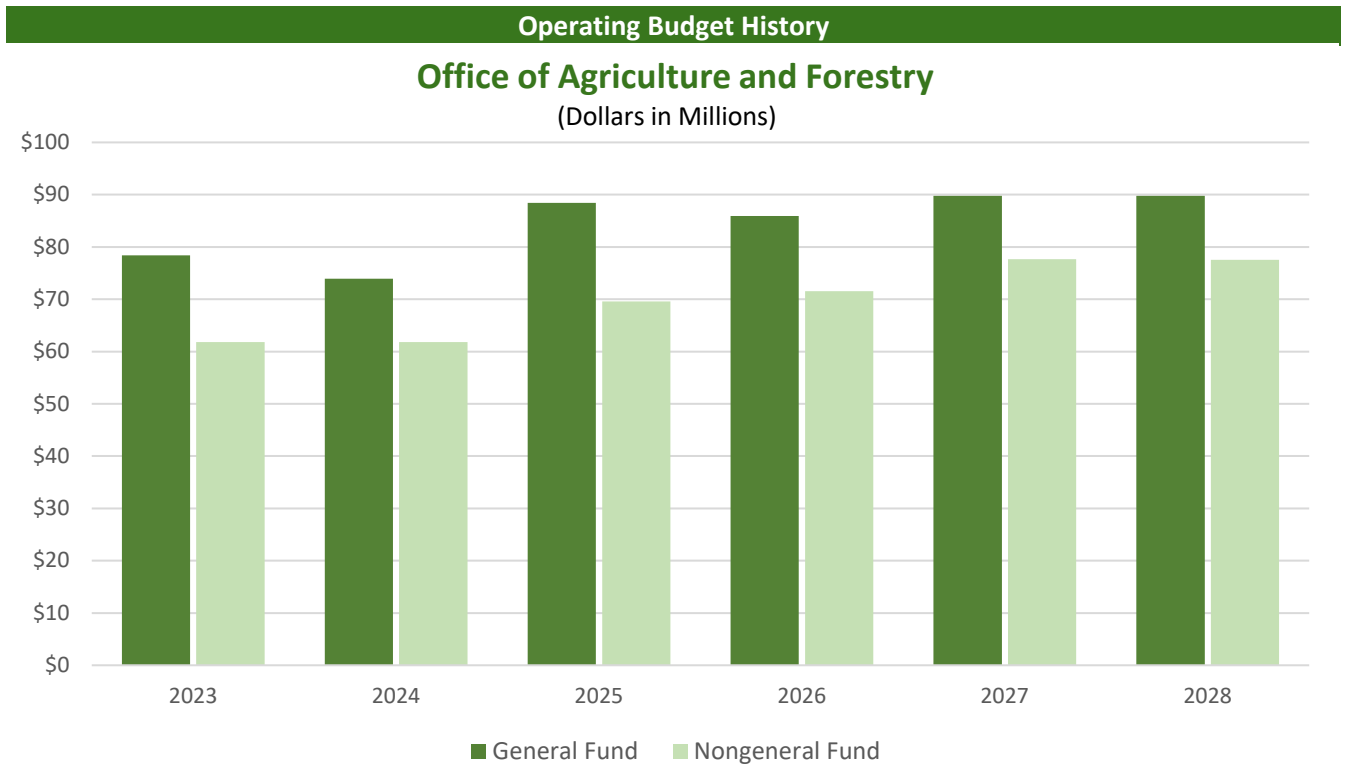
For agency details, click the applicable link above to open the agency budget document page.

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$157.50	\$9.98	\$167.48	\$157.50	\$9.84	\$167.34
General	\$85.94	\$3.87	\$89.81	\$85.94	\$3.87	\$89.81
Special	\$30.43	\$2.05	\$32.47	\$30.43	\$2.05	\$32.47
Trust and Agency	\$9.34	\$0.96	\$10.29	\$9.34	\$0.96	\$10.29
Dedicated Special	\$13.58	\$0.31	\$13.89	\$13.58	\$0.31	\$13.89
Federal	\$18.23	\$2.79	\$21.02	\$18.23	\$2.66	\$20.88

Authorized Positions for Office of Agriculture and Forestry

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	907.00	14.00	921.00	907.00	14.00	921.00
General Fund	548.58	0.00	548.58	548.58	0.00	548.58
Nongeneral Fund	358.42	14.00	372.42	358.42	14.00	372.42



Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2024 Appropriation	\$546,828	\$0	\$489,565	3.00	0.00	3.00
2025 Appropriation	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2026 Appropriation	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2027 Base Budget	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2027 Intro Changes	\$30,286	\$0	\$33,356	0.00	0.00	0.00
2027 Total	\$629,521	\$0	\$554,412	3.00	0.00	3.00
2028 Base Budget	\$599,235	\$0	\$521,056	3.00	0.00	3.00
2028 Intro Changes	\$30,286	\$0	\$33,356	0.00	0.00	0.00
2028 Total	\$629,521	\$0	\$554,412	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2	\$2

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,262)	(\$4,262)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$389	\$389

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$112	\$112

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,989	\$3,989

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2	\$2

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,012)	(\$1,012)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$738	\$738

Part B: Executive Biennial Budget - 2026-2028 Biennium**Adjust appropriation for centrally funded salary increases for state employees**

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		\$29,660	\$29,660

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		(\$19)	(\$19)

Department of Agriculture and Consumer Services**Operating Budget Summary****Authorized Position Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$49,249,000	\$39,246,929	\$52,515,778	359.49	222.51	582.00
2024 Appropriation	\$50,317,024	\$39,241,929	\$53,615,778	376.49	232.51	609.00
2025 Appropriation	\$57,166,363	\$42,237,446	\$59,499,468	374.99	235.01	610.00
2026 Appropriation	\$57,704,782	\$43,917,446	\$59,809,315	374.99	235.01	610.00
2027 Base Budget	\$57,704,782	\$43,917,446	\$59,809,315	374.99	235.01	610.00
2027 Intro Changes	\$2,617,714	\$4,951,194	\$3,666,433	0.00	11.00	11.00
2027 Total	\$60,322,496	\$48,868,640	\$63,475,748	374.99	246.01	621.00
2028 Base Budget	\$57,704,782	\$43,917,446	\$59,809,315	374.99	235.01	610.00
2028 Intro Changes	\$2,617,714	\$4,951,194	\$3,666,433	0.00	11.00	11.00
2028 Total	\$60,322,496	\$48,868,640	\$63,475,748	374.99	246.01	621.00

Operating Budget Changes**Introduced Budget Technical Changes****Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		\$222,025	\$222,025
	Nongeneral Fund	\$54,573	\$54,573

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		(\$1,138)	(\$1,138)
	Nongeneral Fund	(\$646)	(\$646)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		\$282,177	\$282,177
	Nongeneral Fund	\$158,147	\$158,147

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		(\$14,778)	(\$14,778)
	Nongeneral Fund	(\$4,603)	(\$4,603)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		(\$25,524)	(\$25,524)
	Nongeneral Fund	(\$32,071)	(\$32,071)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027	2028
		(\$8,766)	(\$8,766)
	Nongeneral Fund	(\$2,575)	(\$2,575)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$130	\$130
	Nongeneral Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$553,932	\$553,932
	Nongeneral Fund	\$278,351	\$278,351

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$4,414)	(\$4,414)
	Nongeneral Fund	(\$2,283)	(\$2,283)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$53,587)	(\$53,587)
	Nongeneral Fund	(\$26,927)	(\$26,927)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$89,359	\$89,359
	Nongeneral Fund	\$6,097	\$6,097

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$98,361)	(\$98,361)
	Nongeneral Fund	(\$49,426)	(\$49,426)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,561,094	\$1,561,094
	Nongeneral Fund	\$784,434	\$784,434

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$5,061	\$5,061
	Nongeneral Fund	\$5,086	\$5,086

Increase federal appropriation

Allows for additional federal expenditures via several ongoing grants such as The Emergency Food Assistance Program (TEFAP).		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$2,000,000	\$2,000,000

Move positions between programs and funds

Moves nine positions between programs and five positions from nongeneral to general fund support.

Introduced Budget Non-Technical Changes

Decrease deposit to the Virginia Spirits Promotion Fund

Adjusts the annual deposit to the Virginia Spirits Promotion Fund based on certain spirits tax revenue collections. This deposit is required by the Code of Virginia.		<u>2027</u>	<u>2028</u>
	General Fund	(\$28,160)	(\$28,160)

Decrease deposit to the Virginia Wine Promotion Fund

Adjusts the annual deposit to the Virginia Wine Promotion Fund to reflect decreased liter tax revenues attributed to the sale of Virginia wine. This deposit is required by the Code of Virginia.		<u>2027</u>	<u>2028</u>
	General Fund	(\$89,598)	(\$89,598)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Increase appropriation for Division of Consolidated Laboratory Services testing			
Increases general and nongeneral fund appropriation to support anticipated laboratory testing rate increases.		2027	2028
	General Fund	\$35,000	\$35,000
	Nongeneral Fund	\$80,000	\$80,000
Appropriate nongeneral fund support for the industrial hemp growers program			
Provides nongeneral fund appropriation to support two positions responsible for the regulation of hemp crops and the registration of hemp growers.		2027	2028
	Nongeneral Fund	\$268,684	\$268,684
Increase nongeneral fund support for hemp enforcement			
Appropriates nongeneral funds to expand the department's hemp enforcement activities. It is anticipated that the department will hire additional inspector and compliance positions, implement a product sampling program, and work more closely with local law enforcement to investigate and prosecute violations of Virginia law. .		2027	2028
	Nongeneral Fund	\$869,869	\$869,869
	Authorized Positions	4.00	4.00
Increase the number of grain inspectors to meet current demand			
Provides nongeneral fund appropriation for seven new grain inspector positions. The additional positions are needed to address the needs of new and expanding grain operations in the Commonwealth.		2027	2028
	Nongeneral Fund	\$564,486	\$564,486
	Authorized Positions	7.00	7.00
Stabilize metrology laboratory funding			
Provides general funding for two positions in the Office of Weights and Measures which are not reliably supported by usage fees.		2027	2028
	General Fund	\$193,262	\$193,262
Correct allocation of appropriation			
Moves appropriation between subobject codes for proper accounting.			
Realign agency resources to better reflect their use			
Moves nongeneral fund appropriation for proper accounting.			
Realign Dairy Producer Margin Coverage			
Moves nongeneral fund appropriation to the correct service area.			
Realign general fund support within a service area			
Moves general fund appropriation within a service area.			
Realign nongeneral fund support within a service area			
Moves nongeneral fund appropriation within a service area.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$28,624,159	\$15,994,378	\$23,026,416	165.59	113.41	279.00
2024 Appropriation	\$23,047,329	\$15,994,378	\$23,190,912	165.59	113.41	279.00
2025 Appropriation	\$30,374,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2026 Appropriation	\$27,636,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2027 Base Budget	\$27,636,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2027 Intro Changes	\$1,220,183	\$1,092,811	\$2,598,673	0.00	3.00	3.00
2027 Total	\$28,856,465	\$19,887,177	\$29,074,811	170.59	116.41	287.00
2028 Base Budget	\$27,636,282	\$18,794,366	\$26,476,138	170.59	113.41	284.00
2028 Intro Changes	\$1,220,183	\$957,811	\$2,598,673	0.00	3.00	3.00
2028 Total	\$28,856,465	\$19,752,177	\$29,074,811	170.59	116.41	287.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$74,659	\$74,659
	Nongeneral Fund	\$618	\$618

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,140)	(\$4,140)
	Nongeneral Fund	(\$20,220)	(\$20,220)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,688	\$3,688
	Nongeneral Fund	\$380	\$380

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$20,045	\$20,045
	Nongeneral Fund	\$8,812	\$8,812

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$409,028	\$409,028
	Nongeneral Fund	\$115,232	\$115,232

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$37	\$37
	Nongeneral Fund	\$7	\$7

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$311,685	\$311,685
	Nongeneral Fund	\$143,667	\$143,667

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,253)	(\$1,253)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
General Fund	\$286,654	\$286,654	
Nongeneral Fund	\$132,040	\$132,040	
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
General Fund	(\$24,334)	(\$24,334)	
Nongeneral Fund	(\$11,216)	(\$11,216)	
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
General Fund	\$23,927	\$23,927	
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
General Fund	(\$60,097)	(\$60,097)	
Nongeneral Fund	(\$27,700)	(\$27,700)	
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
General Fund	\$707,912	\$707,912	
Nongeneral Fund	\$326,305	\$326,305	
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund	(\$389)	(\$389)	
Nongeneral Fund	(\$358)	(\$358)	
Remove one-time funding for Forest Conservation Plan development		2027	2028
Removes one-time funding for development of the Forest Conservation Plan (2024 HB 309) while retaining ongoing funding for the related position to implement the plan.			
General Fund	(\$400,000)	(\$400,000)	
Remove one-time funding for software upgrade		2027	2028
Removes one-time funding to upgrade six Integrated Forest Resource Information System software modules provided in the previous biennium.			
General Fund	(\$232,000)	(\$232,000)	
Introduced Budget Non-Technical Changes			
Adjust funding for Reforestation of Timberlands program		2027	2028
Reduces the general fund match for the Reforestation of Timberlands program to align with anticipated Forest Products Tax revenue.			
General Fund	(\$95,239)	(\$95,239)	
Increase funding for firefighting equipment		2027	2028
Increases funding for wildfire response vehicles and equipment through the Master Equipment Lease Program. Currently, 20 to 30 percent of the fleet remains in service past age and mileage replacement targets. The additional funding will allow the department to continue to replace aging equipment and provide safe and operable vehicles.			
General Fund	\$200,000	\$200,000	
Provide nongeneral fund appropriation and positions for participation in a cooperative agreement with the United States Forest Service			
Establishes federal and special nongeneral fund appropriation and positions to support participation in a ten-year cooperative agreement with the United States Forest Service. This agreement will designate funding for critical trail maintenance, arborist work, and infrastructure repair across state parks and adjacent federal lands.		2027	2028
Nongeneral Fund	\$425,244	\$290,244	
Authorized Positions	3.00	3.00	
Remove budget language			
Removes language in the budget authorizing the sale of five properties and timber and the deposit of any such proceeds to the general fund. One of the properties was identified as surplus in 2025, and the other four are currently supporting agency operations.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Agricultural Council

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$490,509	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$490,509	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$490,422	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$490,422	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$490,422	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	(\$26)	\$0	0.00	0.00	0.00
2027 Total	\$0	\$490,396	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$490,422	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	(\$26)	\$0	0.00	0.00	0.00
2028 Total	\$0	\$490,396	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$26)	(\$26)

Virginia Racing Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$6,073,891	\$2,205,222	0.00	10.00	10.00
2024 Appropriation	\$0	\$6,073,891	\$2,205,222	0.00	10.00	10.00
2025 Appropriation	\$300,000	\$8,061,561	\$1,956,602	0.00	10.00	10.00
2026 Appropriation	\$0	\$8,361,561	\$1,956,602	0.00	10.00	10.00
2027 Base Budget	\$0	\$8,361,561	\$1,956,602	0.00	10.00	10.00
2027 Intro Changes	\$0	\$63,018	\$48,618	0.00	0.00	0.00
2027 Total	\$0	\$8,424,579	\$2,005,220	0.00	10.00	10.00
2028 Base Budget	\$0	\$8,361,561	\$1,956,602	0.00	10.00	10.00
2028 Intro Changes	\$0	\$63,018	\$48,618	0.00	0.00	0.00
2028 Total	\$0	\$8,424,579	\$2,005,220	0.00	10.00	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$8,237	\$8,237

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$5,311	\$5,311

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$133	<u>2028</u> \$133
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$12,908	<u>2028</u> \$12,908
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$215	<u>2028</u> \$215
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,271)	<u>2028</u> (\$1,271)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$687	<u>2028</u> \$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$304)	<u>2028</u> (\$304)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$37,152	<u>2028</u> \$37,152
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$50)	<u>2028</u> (\$50)

Office of Commerce and Trade

The Honorable Juan Pablo Segura, Secretary of Commerce and Trade



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

Office of Commerce and Trade Includes:

[Secretary of Commerce and Trade](#)

[Fort Monroe Authority](#)

[Economic Development Incentive Payments](#)

[Virginia Economic Development Partnership](#)

[Department of Housing and Community Development](#)

[Virginia Tourism Authority](#)

[Virginia Innovation Partnership Authority](#)

[Department of Energy](#)

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

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

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$679.95	\$57.27	\$737.23	\$679.95	\$38.43	\$718.38
General	\$402.09	\$52.27	\$454.36	\$402.09	\$36.82	\$438.91
Special	\$113.22	\$0.46	\$113.68	\$113.22	\$0.46	\$113.68
Commonwealth Transportation	\$1.80	(\$0.01)	\$1.79	\$1.80	(\$0.01)	\$1.79
Trust and Agency	\$0.78	(\$0.07)	\$0.71	\$0.78	(\$0.07)	\$0.71
Dedicated Special	\$1.70	\$3.33	\$5.04	\$1.70	(\$0.20)	\$1.50
Federal	\$160.36	\$1.29	\$161.65	\$160.36	\$1.43	\$161.79

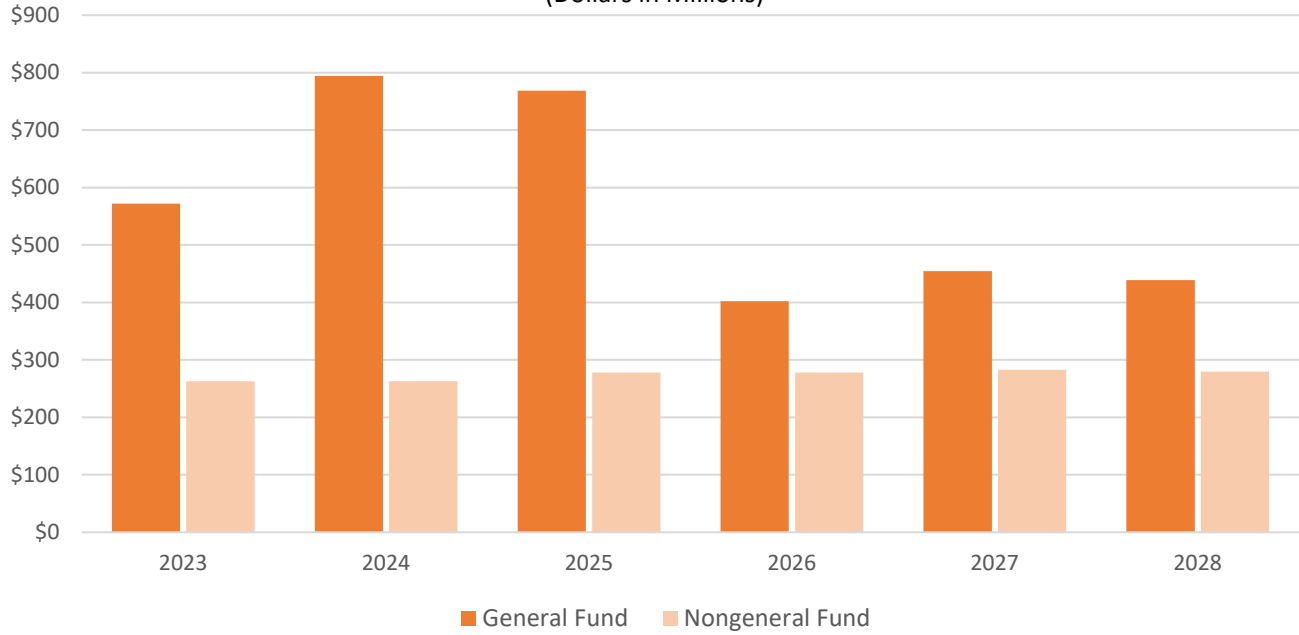
Authorized Positions for Office of Commerce and Trade

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	532.00	3.00	535.00	532.00	3.00	535.00
General Fund	279.72	3.00	282.72	279.72	3.00	282.72
Nongeneral Fund	252.28	0.00	252.28	252.28	0.00	252.28

Operating Budget History

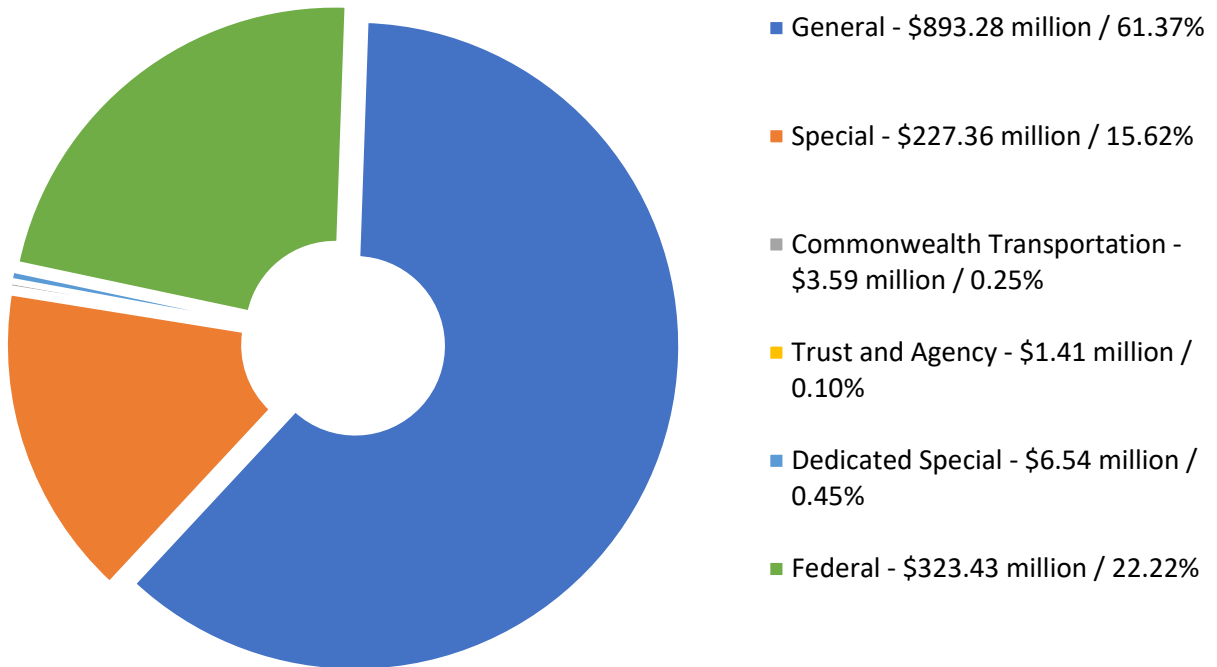
Office of Commerce and Trade

(Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Commerce and Trade



Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2024 Appropriation	\$1,156,756	\$0	\$1,023,056	9.00	0.00	9.00
2025 Appropriation	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2026 Appropriation	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2027 Base Budget	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2027 Intro Changes	\$65,551	\$0	\$64,907	0.00	0.00	0.00
2027 Total	\$1,300,657	\$0	\$1,199,455	9.00	0.00	9.00
2028 Base Budget	\$1,235,106	\$0	\$1,134,548	9.00	0.00	9.00
2028 Intro Changes	\$65,551	\$0	\$64,907	0.00	0.00	0.00
2028 Total	\$1,300,657	\$0	\$1,199,455	9.00	0.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,061	\$1,061

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,284)	(\$1,284)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$80	\$80

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$565	\$565

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$9,975	\$9,975

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$220	\$220

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,145)	(\$2,145)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,274)	(\$5,274)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$62,351	\$62,351

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Economic Development Incentive Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$155,433,083	\$150,000	\$0	0.00	0.00	0.00
2024 Appropriation	\$403,463,433	\$150,000	\$0	0.00	0.00	0.00
2025 Appropriation	\$150,322,331	\$150,000	\$0	0.00	0.00	0.00
2026 Appropriation	\$61,581,826	\$150,000	\$0	0.00	0.00	0.00
2027 Base Budget	\$61,581,826	\$150,000	\$0	0.00	0.00	0.00
2027 Intro Changes	\$14,277,753	\$3,400,000	\$0	0.00	0.00	0.00
2027 Total	\$75,859,579	\$3,550,000	\$0	0.00	0.00	0.00
2028 Base Budget	\$61,581,826	\$150,000	\$0	0.00	0.00	0.00
2028 Intro Changes	\$38,831,037	(\$135,000)	\$0	0.00	0.00	0.00
2028 Total	\$100,412,863	\$15,000	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Remove excess appropriation

Eliminates excess appropriation due to changes in obligations of economic development projects.

	2027	2028
General Fund	(\$30,000)	(\$30,000)

Reduce nongeneral fund appropriation for the Governor's Motion Picture Opportunity Fund

Decreases the nongeneral fund appropriation for the fund to align more accurately with revenues generated by the digital media fee.

	2027	2028
Nongeneral Fund	(\$135,000)	(\$135,000)

Introduced Budget Non-Technical Changes

Remove funding for trade mission support

Captures savings from underutilized supplemental appropriations authorized for trade mission costs for the Virginia Economic Development Partnership.

	2027	2028
General Fund	(\$500,000)	(\$500,000)

Adjust payments for the Virginia Economic Development Incentive Grant program

Aligns the base appropriation for Virginia Economic Development Incentive Grants to correspond with the updated payment schedule.

	2027	2028
General Fund	\$710,000	(\$450,000)

Eliminate, add, or adjust appropriation for economic incentive grant programs

Adjusts general fund appropriation for various economic development incentive programs, including new anticipated payments for projects approved by the Major Employment and Investment Commission contingent on legislation to be considered by the 2026 General Assembly.

	2027	2028
General Fund	\$7,637,753	\$39,311,517

Increase funding for the Virginia Business Ready Sites Program

Provides additional funding for the Virginia Business Ready Sites Program, bringing the total to \$30.0 million in the first year.

	2027	2028
General Fund	\$10,000,000	\$0

Increase funding for the Virginia Investment Performance grant program

Appropriates both general and nongeneral funds to meet payment obligations in the Virginia Investment Performance grant schedule.

	2027	2028
General Fund	(\$2,915,000)	\$1,124,520
Nongeneral Fund	\$3,535,000	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Reduce appropriation for the Governor's New Airline Services Incentive Fund

Decreases the base general fund appropriation for the fund to \$200,000 each year to better reflect utilization.

	2027	2028
General Fund	(\$625,000)	(\$625,000)

Department of Housing and Community Development

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$264,045,566	\$235,025,518	\$19,848,498	105.25	132.75	238.00
2024 Appropriation	\$239,179,222	\$235,025,518	\$19,968,498	111.25	133.75	245.00
2025 Appropriation	\$362,179,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2026 Appropriation	\$181,329,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2027 Base Budget	\$181,329,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2027 Intro Changes	(\$4,044,484)	\$547,659	\$1,124,079	3.00	0.00	3.00
2027 Total	\$177,284,576	\$236,044,481	\$22,506,172	114.25	104.75	219.00
2028 Base Budget	\$181,329,060	\$235,496,822	\$21,382,093	111.25	104.75	216.00
2028 Intro Changes	(\$4,044,484)	\$547,659	\$1,124,079	3.00	0.00	3.00
2028 Total	\$177,284,576	\$236,044,481	\$22,506,172	114.25	104.75	219.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,920)	(\$1,920)
Nongeneral Fund	(\$246)	(\$246)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$159)	(\$159)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$110,672	\$110,672

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$8,102)	(\$8,102)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$44,730)	(\$44,730)
Nongeneral Fund	(\$22,809)	(\$22,809)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$529)	(\$529)
Nongeneral Fund	\$9,165	\$9,165

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,709	\$1,709
Nongeneral Fund	\$4,394	\$4,394

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$124,859	\$124,859
	Nongeneral Fund	\$123,189	\$123,189
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,329	\$2,329
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$15,312)	(\$15,312)
	Nongeneral Fund	(\$15,109)	(\$15,109)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8,641	\$8,641
	Nongeneral Fund	\$8,515	\$8,515
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$448,263	\$448,263
	Nongeneral Fund	\$442,320	\$442,320
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$892)	(\$892)
	Nongeneral Fund	(\$1,760)	(\$1,760)
Introduced Budget Non-Technical Changes			
Adjust funding for the Enterprise Zone program			
Reduces funding for the Enterprise Zone program to reflect program utilization. A concurrent amendment increases funding in the same amount for the Main Street program.		2027	2028
	General Fund	(\$500,000)	(\$500,000)
Adjust funding for the Virginia Growth and Opportunity Fund			
Reduces general fund appropriation competitive funding for the Virginia Growth and Opportunity (GO Virginia) program to align with historic demand. A companion amendment provides funding in a similar amount to the Great Opportunities in Technology and Engineering Careers program under the Institute for Advanced Learning and Research.		2027	2028
	General Fund	(\$4,670,000)	(\$4,670,000)
Increase support for the Virginia Main Street Program			
Provides additional general fund support for the Main Street program and updates language to reflect general fund support for the program.		2027	2028
	General Fund	\$500,000	\$500,000
	Authorized Positions	3.00	3.00
Modify language pertaining to Broadband Equity, Access, and Deployment			
Aligns language with federal guidelines for the nondeployment portion of broadband funding. Funds will be used toward mobile wireless coverage expansion, service within multi-dwelling units, and critical disaster relief telecommunications resiliency.			
Redirect interest accrued in the Low-Income Energy Efficiency Program Fund			
Redirects interest accrued in the Low-Income Energy Efficiency Program Fund to the newly established Cardinal Disaster Relief Fund at the Department of Emergency Management to support efforts to address life, safety, and disaster-related response costs not covered by federal support.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Energy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$15,123,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2024 Appropriation	\$18,623,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2025 Appropriation	\$16,588,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2026 Appropriation	\$16,363,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2027 Base Budget	\$16,363,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2027 Intro Changes	\$923,249	\$1,090,280	\$1,291,960	0.00	0.00	0.00
2027 Total	\$17,286,738	\$40,156,881	\$22,301,335	113.47	123.53	237.00
2028 Base Budget	\$16,363,489	\$39,066,601	\$21,009,375	113.47	123.53	237.00
2028 Intro Changes	\$923,249	\$1,229,979	\$1,291,960	0.00	0.00	0.00
2028 Total	\$17,286,738	\$40,296,580	\$22,301,335	113.47	123.53	237.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$52,863	\$52,863
Nongeneral Fund	\$21,447	\$21,447

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$58,898	\$58,898

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,599)	(\$5,599)
Nongeneral Fund	(\$1,814)	(\$1,814)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,084	\$1,084
Nongeneral Fund	\$1,260	\$1,260

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,644)	(\$4,644)
Nongeneral Fund	(\$2,983)	(\$2,983)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6	\$6
Nongeneral Fund	(\$20)	(\$20)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$228,843	\$228,843
Nongeneral Fund	\$107,933	\$107,933

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,657)	(\$1,657)
Nongeneral Fund	(\$2,133)	(\$2,133)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$24,589)	(\$24,589)
Nongeneral Fund	(\$11,596)	(\$11,596)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$945	\$945
Nongeneral Fund	\$1,623	\$1,623

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$33,731)	(\$33,731)
Nongeneral Fund	(\$15,909)	(\$15,909)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$717,048	\$717,048
Nongeneral Fund	\$338,186	\$338,186

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,320)	(\$7,320)
Nongeneral Fund	(\$6,905)	(\$6,905)

Increase appropriation to reflect existing federal grants

Increases federal fund appropriation to include a Methane Emissions Reduction Program for Marginal Conventional Wells grant from the US Department of Energy.

	2027	2028
Nongeneral Fund	\$602,293	\$741,992

Department of Small Business and Supplier Diversity

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$5,892,398	\$2,739,323	\$6,107,447
2024 Appropriation	\$5,892,398	\$2,739,323	\$6,107,447
2025 Appropriation	\$6,330,690	\$3,146,107	\$5,916,317
2026 Appropriation	\$5,766,768	\$3,146,107	\$6,027,945
2027 Base Budget	\$5,766,768	\$3,146,107	\$6,027,945
2027 Intro Changes	\$144,358	(\$31,915)	\$341,577
2027 Total	\$5,911,126	\$3,114,192	\$6,369,522
2028 Base Budget	\$5,766,768	\$3,146,107	\$6,027,945
2028 Intro Changes	\$144,358	(\$31,915)	\$341,577
2028 Total	\$5,911,126	\$3,114,192	\$6,369,522

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	45.00	24.00	69.00
2024 Appropriation	45.00	24.00	69.00
2025 Appropriation	45.00	24.00	69.00
2026 Appropriation	46.00	24.00	70.00
2027 Base Budget	46.00	24.00	70.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	46.00	24.00	70.00
2028 Base Budget	46.00	24.00	70.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	46.00	24.00	70.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,777)	(\$7,777)
Nongeneral Fund	(\$1,218)	(\$1,218)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7)	(\$7)
Nongeneral Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$39,314)	(\$39,314)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,078)	(\$11,078)
	Nongeneral Fund	(\$6,441)	(\$6,441)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$228)	(\$228)
	Nongeneral Fund	\$84	\$84
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$1	\$1
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$44,754	\$44,754
	Nongeneral Fund	\$28,913	\$28,913
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,980	\$1,980
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6,157)	(\$6,157)
	Nongeneral Fund	(\$3,978)	(\$3,978)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$202)	(\$202)
	Nongeneral Fund	(\$130)	(\$130)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$180,058	\$180,058
	Nongeneral Fund	\$116,319	\$116,319
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$358)	(\$358)
	Nongeneral Fund	(\$462)	(\$462)
Adjust nongeneral fund appropriation to reflect expenditures			
Realigns the agency's budget to better reflect expenditure patterns by moving appropriation between nongeneral funds.		2027	2028
	Nongeneral Fund	(\$165,000)	(\$165,000)
Introduced Budget Non-Technical Changes			
Capture savings from Business One-Stop Program appropriation			
Adjusts general fund support for the Business One-Stop Program to align with agency expenditures.		2027	2028
	General Fund	(\$18,000)	(\$18,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Update qualified investment dates for the Small Business Investment Grant Program

Updates the qualifying investment period dates for the Small Business Investment Grant Program to facilitate continuation of the program.

Shift nongeneral fund appropriation

Moves appropriation between service areas to better reflect agency expenditures.

Fort Monroe Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$6,840,947	\$0	\$245,349	0.00	0.00	0.00
2024 Appropriation	\$9,097,351	\$0	\$293,103	0.00	0.00	0.00
2025 Appropriation	\$7,793,263	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$7,740,610	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$7,740,610	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$391,934	\$0	\$0	0.00	0.00	0.00
2027 Total	\$8,132,544	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$7,740,610	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$391,934	\$0	\$0	0.00	0.00	0.00
2028 Total	\$8,132,544	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$31	\$31

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$54	\$54

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$12	\$12

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$34,673	\$34,673

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,069	\$1,069

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,865)	(\$4,865)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$321,500	\$321,500

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,617)	(\$2,617)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$142,077	\$142,077

Introduced Budget Non-Technical Changes

Reduce appropriation related to interest earnings

Captures savings based on approximate yearly interest earnings of the Authority.

	2027	2028
General Fund	(\$100,000)	(\$100,000)

Virginia Economic Development Partnership

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$48,504,192	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$50,077,792	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$54,451,862	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$59,451,862	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$59,451,862	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$961,540	\$0	\$0	0.00	0.00	0.00
2027 Total	\$60,413,402	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$59,451,862	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$961,540	\$0	\$0	0.00	0.00	0.00
2028 Total	\$60,413,402	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,788)	(\$2,788)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$18)	(\$18)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$162)	(\$162)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$271	\$271

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$305,798	\$305,798

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$47,681)	(\$47,681)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$105,463	\$105,463

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,400,657	\$1,400,657

Correct service area allocation

Aligns the Partnership's appropriation with the proper service area.

Introduced Budget Non-Technical Changes

Reduce appropriation related to interest earnings

Captures savings based on approximate yearly interest earnings of the Partnership.

	2027	2028
General Fund	(\$800,000)	(\$800,000)

Virginia Tourism Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$27,039,872	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$24,511,872	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$37,284,929	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$26,139,929	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$26,139,929	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$5,245,790	\$0	\$0	0.00	0.00	0.00
2027 Total	\$31,385,719	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$26,139,929	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$245,790	\$0	\$0	0.00	0.00	0.00
2028 Total	\$26,385,719	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$26)	(\$26)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$739)	(\$739)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2	\$2

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$143,653	\$143,653

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$17,293)	(\$17,293)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$33,491)	(\$33,491)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$503,684	\$503,684

Introduced Budget Non-Technical Changes

Provide funding for the Virginia Sports Tourism Incentive Grants Program

Allocates general fund appropriation for grants from the Virginia Sports Tourism Incentive Program, which supports the development and attraction of sports tourism activities to the Commonwealth.

	2027	2028
General Fund	\$5,000,000	\$0

Reduce appropriation related to interest earnings

Captures savings based on approximate yearly interest earnings of the Authority.

	2027	2028
General Fund	(\$350,000)	(\$350,000)

Virginia Innovation Partnership Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$47,786,623	\$0	\$0
2024 Appropriation	\$42,395,623	\$0	\$0
2025 Appropriation	\$132,539,319	\$0	\$0
2026 Appropriation	\$42,486,085	\$0	\$0
2027 Base Budget	\$42,486,085	\$0	\$0
2027 Intro Changes	\$34,300,880	\$0	\$0
2027 Total	\$76,786,965	\$0	\$0
2028 Base Budget	\$42,486,085	\$0	\$0
2028 Intro Changes	(\$699,120)	\$0	\$0
2028 Total	\$41,786,965	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Appropriation	0.00	0.00	0.00
2026 Appropriation	0.00	0.00	0.00
2027 Base Budget	0.00	0.00	0.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	0.00	0.00
2028 Base Budget	0.00	0.00	0.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$242)	(\$242)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$50	\$50

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$14)	(\$14)

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$399	\$399

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$687	\$687

Introduced Budget Non-Technical Changes

Provide additional bioscience funding

Appropriates \$35.0 million from the general fund for phase two development at the University of Virginia's Institute for Biotechnology.

	<u>2027</u>	<u>2028</u>
General Fund	\$35,000,000	\$0

Reduce appropriation related to interest earnings

Captures savings based on approximate yearly interest earnings of the Authority.

	<u>2027</u>	<u>2028</u>
General Fund	(\$700,000)	(\$700,000)

Coordinate artificial intelligence development among institutions of higher education

Authorizes the Authority to utilize existing appropriation to develop the Virginia Artificial Intelligence Institute and a statewide innovation ecosystem to coordinate artificial intelligence activities in collaboration with institutions of higher education and public-private stakeholders.

Office of Education

The Honorable Aimee Guidera, Secretary of Education



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

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

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

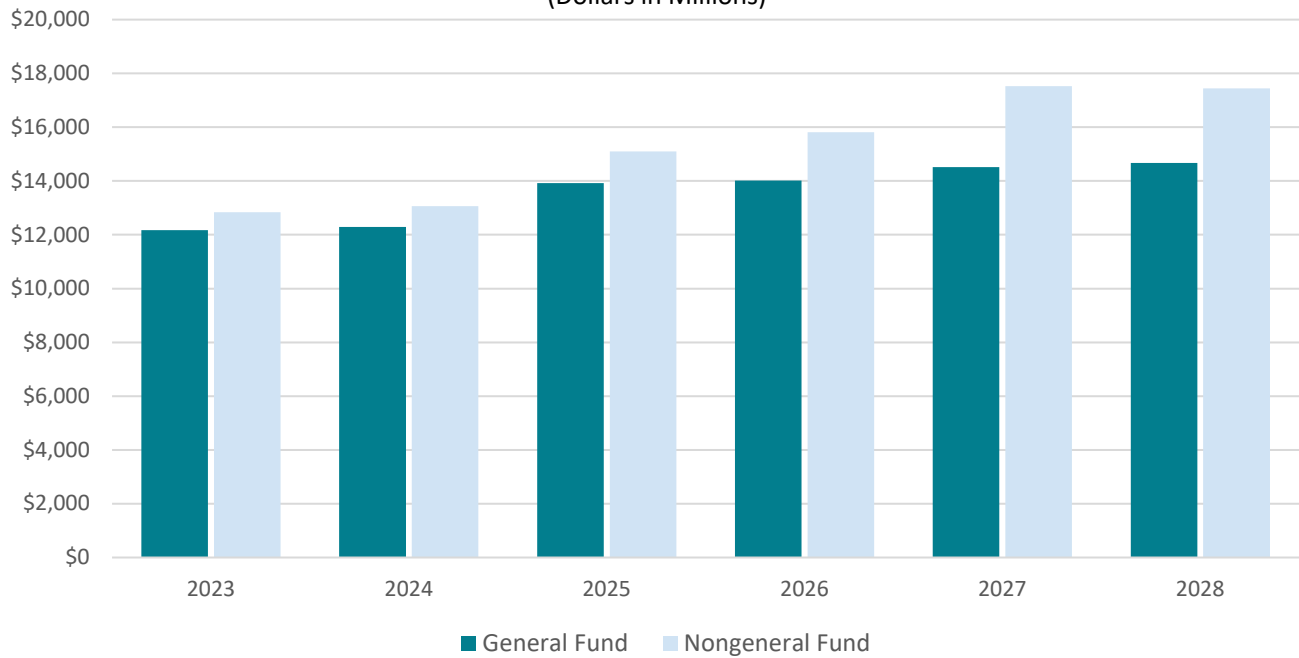
Operating Summary for Office of Education (Dollars in Millions)						
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$29,829.02	\$2,203.48	\$32,032.49	\$29,829.02	\$2,292.47	\$32,121.48
General	\$14,019.37	\$492.54	\$14,511.91	\$14,019.37	\$654.03	\$14,673.40
Special	\$54.43	\$77.47	\$131.89	\$54.43	\$77.47	\$131.89
Higher Education Operating	\$12,401.09	\$1,165.28	\$13,566.36	\$12,401.09	\$1,444.02	\$13,845.11
Commonwealth Transportation	\$1.80	\$0.01	\$1.81	\$1.80	\$0.01	\$1.81
Enterprise	\$7.48	\$0.42	\$7.90	\$7.48	\$0.42	\$7.90
Trust and Agency	\$1,087.25	\$343.39	\$1,430.64	\$1,087.25	\$78.39	\$1,165.64
Debt Service	\$312.91	(\$2.99)	\$309.92	\$312.91	(\$3.00)	\$309.91
Dedicated Special	\$130.34	\$116.79	\$247.12	\$130.34	\$26.22	\$156.55
Federal	\$1,814.36	\$10.57	\$1,824.93	\$1,814.36	\$14.91	\$1,829.27

Authorized Positions for Office of Education						
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	63,406.79	5,490.99	68,897.78	63,406.79	5,723.99	69,130.78
General Fund	19,301.24	772.97	20,074.21	19,301.24	770.97	20,072.21
Nongeneral Fund	44,105.55	4,718.02	48,823.57	44,105.55	4,953.02	49,058.57

Operating Budget History

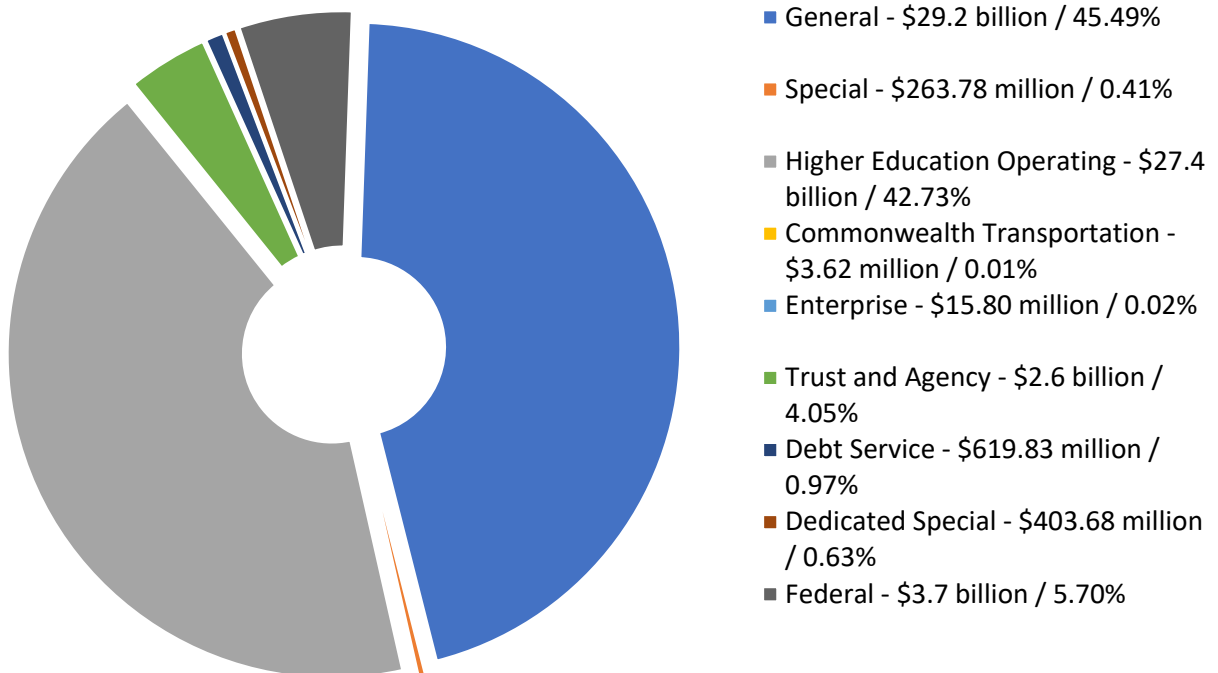
Office of Education

(Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Education



Part B: Executive Biennial Budget - 2026-2028 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2025 Appropriation	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2026 Appropriation	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2027 Base Budget	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2027 Intro Changes	\$66,413	\$0	\$69,004	0.00	0.00	0.00
2027 Total	\$914,560	\$0	\$835,407	5.00	0.00	5.00
2028 Base Budget	\$848,147	\$0	\$766,403	5.00	0.00	5.00
2028 Intro Changes	\$66,413	\$0	\$69,004	0.00	0.00	0.00
2028 Total	\$914,560	\$0	\$835,407	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,724	\$3,724

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,713)	(\$6,713)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$36)	(\$36)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$241	\$241

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$12,357	\$12,357

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$220	\$220

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,506)	(\$1,506)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$13,427	\$13,427

Part B: Executive Biennial Budget - 2026-2028 Biennium**Adjust appropriation for centrally funded salary increases for state employees**

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$44,726		\$44,726

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	(\$28)		(\$28)

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$80,183,375	\$337,773,641	\$41,151,254	167.17	335.83	503.00
2024 Appropriation	\$81,635,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00
2025 Appropriation	\$120,846,301	\$196,943,762	\$46,326,523	184.17	335.83	520.00
2026 Appropriation	\$111,423,071	\$210,053,190	\$61,082,661	201.67	362.33	564.00
2027 Base Budget	\$111,423,071	\$210,053,190	\$61,082,661	201.67	362.33	564.00
2027 Intro Changes	\$6,870,775	(\$2,428,573)	\$1,266,898	0.00	7.00	7.00
2027 Total	\$118,293,846	\$207,624,617	\$62,349,559	201.67	369.33	571.00
2028 Base Budget	\$111,423,071	\$210,053,190	\$61,082,661	201.67	362.33	564.00
2028 Intro Changes	\$3,470,775	(\$2,428,573)	\$1,266,898	0.00	7.00	7.00
2028 Total	\$114,893,846	\$207,624,617	\$62,349,559	201.67	369.33	571.00

Operating Budget Changes**Introduced Budget Technical Changes****Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$468,493		\$468,493
Nongeneral Fund	\$30,808		\$30,808

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	(\$6,853)		(\$6,853)
Nongeneral Fund	(\$437)		(\$437)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$15,589		\$15,589
Nongeneral Fund	\$30,250		\$30,250

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$5,737		\$5,737
Nongeneral Fund	\$44,619		\$44,619

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$55,421		\$55,421
Nongeneral Fund	\$1,495		\$1,495

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$299,262		\$299,262
Nongeneral Fund	\$583,340		\$583,340

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$26,954		\$26,954
Nongeneral Fund	(\$337)		(\$337)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$38,418)	(\$38,418)
	Nongeneral Fund	(\$74,886)	(\$74,886)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,264	\$3,264
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$116,087)	(\$116,087)
	Nongeneral Fund	(\$226,285)	(\$226,285)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,116,381	\$1,116,381
	Nongeneral Fund	\$2,176,121	\$2,176,121
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$2,168)	(\$2,168)
	Nongeneral Fund	(\$8,453)	(\$8,453)
Remove nongeneral fund increase			
Removes federal appropriation increase supporting School Improvement to reflect the Governor's veto of Item 120, Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$4,984,808)	(\$4,984,808)
Introduced Budget Non-Technical Changes			
Provide ongoing support for the Virginia Individualized Education Program (IEP) system enhancements			
Provides ongoing support for the Virginia IEP system enhancements to support continued local school division access to these enhancements under a statewide contract.		2027	2028
	General Fund	\$1,000,000	\$1,000,000
Provide state matching funds for administration of the federal summer Electronic Benefits Transfer (EBT) program			
Provides state matching funds for administrative costs of the federal Summer EBT program. The Department of Education serves as a partner agency to the Department of Social Services in administering this program.		2027	2028
	General Fund	\$143,200	\$143,200
Support access to child care through affordable child care subsidy accounts			
Provides funding for technology and associated costs to build and maintain a platform to host affordable child care subsidy accounts for participating families. Additionally, provides \$1 million one-time as one-to-one matching funds to incentivize employer contributions to the accounts to support the child care costs of their employees.		2027	2028
	General Fund	\$1,500,000	\$500,000
Provide funding for updated assessment system costs			
Provides additional funding for the statewide assessment system contract in the first year based on estimated costs for the authorized contract extension through December 31, 2027. This amount does not account for any additional funding to support a new assessment contract or potential transition costs in the second year.		2027	2028
	General Fund	\$2,400,000	\$0
Increase federally-funded positions for the Office of School and Community Nutrition Programs			
Increases the nongeneral fund maximum employment level to reflect additional employees in the Office of School and Community Nutrition Programs supported by federal funds.		2027	2028
	Authorized Positions	7.00	7.00
Adjust appropriation to reflect planned expenditures			
Adjusts appropriation within service areas to reflect actual planned expenditures.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Direct Aid to Public Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$9,143,956,725	\$1,960,365,888	\$0	0.00	0.00	0.00
2024 Appropriation	\$8,928,053,096	\$2,070,513,379	\$0	0.00	0.00	0.00
2025 Appropriation	\$9,867,668,153	\$2,870,205,077	\$0	0.00	0.00	0.00
2026 Appropriation	\$10,123,453,430	\$2,798,366,366	\$0	0.00	0.00	0.00
2027 Base Budget	\$10,123,453,430	\$2,798,366,366	\$0	0.00	0.00	0.00
2027 Intro Changes	\$240,406,904	\$458,541,671	\$0	0.00	0.00	0.00
2027 Total	\$10,363,860,334	\$3,256,908,037	\$0	0.00	0.00	0.00
2028 Base Budget	\$10,123,453,430	\$2,798,366,366	\$0	0.00	0.00	0.00
2028 Intro Changes	\$438,226,429	\$120,881,781	\$0	0.00	0.00	0.00
2028 Total	\$10,561,679,859	\$2,919,248,147	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for retirement and other post-employment benefits

Adjusts funding to reflect a change in the employer contribution rates for teacher retirement to 13.37 percent, reflecting the defined benefit contribution rate certified by the Virginia Retirement System Board of Trustees and the estimated employer contributions for the hybrid retirement program's defined contribution component. Adjusts rates for group life insurance and retiree health insurance credit programs to the amounts certified by the Board of Trustees.

	2027	2028
General Fund	(\$106,850,730)	(\$106,999,841)

Rebenchmark the cost of Direct Aid to Public Education

Updates the state cost of Direct Aid to Public Education for the 2026-2028 biennium to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing the current Direct Aid programs with the required data revisions and do not reflect changes in policy.

	2027	2028
General Fund	\$580,280,060	\$571,242,743

Update Average Daily Membership projections

Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2025, which is lower than the enrollment assumed for the 2026-2028 biennium rebenchmarking.

	2027	2028
General Fund	(\$159,978,758)	(\$205,497,000)

Update Career and Technical Education data

Updates funding for programs based on Fall 2025 data for enrollment in Career and Technical Education programs.

	2027	2028
General Fund	\$16,928,782	\$16,959,375

Update Categorical programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	2027	2028
General Fund	\$120,732	\$179,827

Update composite index of local ability-to-pay

Updates accounts in Direct Aid to Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.

	2027	2028
General Fund	(\$34,825,282)	(\$34,118,944)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Update distributions for school age population Updates sales tax distributions to local school divisions based on the latest yearly estimate of school age population from the Weldon Cooper Center for Public Service.	General Fund	<u>2027</u> \$233,129	<u>2028</u> \$233,104
Update English Language Learner data Updates the cost of the English Learner Teacher Standards of Quality program to reflect updated data for verified English learners, including updated proficiency level data.	General Fund	<u>2027</u> (\$19,641,839)	<u>2028</u> (\$12,253,464)
Update Fall Membership data in Direct Aid program formulas Updates the Fall Membership data used in certain Direct Aid to Public Education program funding formulas based on actual data submitted by school divisions in fall 2025.	General Fund	<u>2027</u> (\$7,429,986)	<u>2028</u> (\$9,039,102)
Update Incentive programs Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.	General Fund	<u>2027</u> (\$2,169,508)	<u>2028</u> (\$2,058,748)
Update Lottery proceeds for public education Adjusts funding to reflect a reduction in the estimate of Lottery proceeds available to support K-12 Public Education in 2027 and 2028 compared to the base appropriation of \$899.3 million in Chapter 725. In 2027, the Lottery proceeds appropriation of \$885.7 million reflects \$877.7 million from projected transfers to the Lottery Proceeds Fund and \$8.0 million from cash balances of the fund. In 2028, the Lottery proceeds appropriation of \$877.7 million reflects projected transfers to the Lottery Proceeds Fund.	General Fund Nongeneral Fund	<u>2027</u> \$13,610,174 (\$13,610,177)	<u>2028</u> \$21,610,187 (\$21,610,177)
Update Lottery supported programs Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	<u>2027</u> \$6,076,902	<u>2028</u> \$9,828,083
Update Remedial Summer School program participation Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.	General Fund	<u>2027</u> (\$3,581,768)	<u>2028</u> (\$4,203,666)
Update sales tax revenues for public education Updates funding provided to local school divisions based on the November 2025 sales tax forecast.	General Fund	<u>2027</u> \$16,529,268	<u>2028</u> \$37,615,269
Update supplemental general fund payment in lieu of food and hygiene tax Updates the Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products to \$275.0 million in 2027 and \$276.1 million in 2028. These amounts reflect the Department of Taxation's original estimates for the amount of revenue that would have been distributed in 2027 and 2028 from the state tax on food purchased for human consumption and essential personal hygiene products.	General Fund	<u>2027</u> \$625,438	<u>2028</u> \$1,116,853
Update Virginia Retirement System (VRS) rates for non-professional employees Updates the non-professional retirement and health insurance credit for applicable local school division employees based on the VRS 2025 rates for political subdivisions.	General Fund	<u>2027</u> (\$2,969,385)	<u>2028</u> (\$2,929,154)
Increase funding to address teacher shortages via the Early Childhood Provisional Licensure Program Provides additional funding, for a total of \$425,000 per year, for grants to school divisions for incentives to provisionally license early childhood educators who are working towards full licensure.	General Fund	<u>2027</u> \$118,900	<u>2028</u> \$118,900

Part B: Executive Biennial Budget - 2026-2028 Biennium

Provide state share of funding for Fredericksburg City students attending Linwood Holton Governor's School

Provides the state share of funding for Fredericksburg City students attending Linwood Holton Governor's School by adding Fredericksburg student enrollment to the Academic Year Governor's School payments calculation. Additionally, adds language that requires local school divisions to receive approval from the Board of Education if a division wishes to begin participation in an existing Governor's School program, and clarifies that any additional state funding supporting such participation is subject to approval and appropriation by the Governor and the General Assembly.	General Fund	<u>2027</u>	<u>2028</u>
		\$46,538	\$46,548

Provide state share of funding for the New River Valley Governor's School

Provides the state share of funding for the New River Valley Governor's School by adding the school to the formula calculation of Academic Year Governor's School payments based on estimated enrollment by division. The Board of Education approved the establishment of the New River Valley Governor's School for the Arts and Humanities in July 2025.	General Fund	<u>2027</u>	<u>2028</u>
		\$127,406	\$240,911

Update supplemental education programs

Updates state support for the National Board Certification Bonus program based on the projected number of staff eligible for this bonus in the 2026-2028 biennium.	General Fund	<u>2027</u>	<u>2028</u>
		\$230,000	\$172,500

Increase federal appropriation

Increases federal fund appropriation for the Child Care Subsidy Program based on estimated revenues.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$13,151,848	\$17,491,958

Increase state support for school construction

Updates the School Construction Fund appropriation supporting the School Construction Assistance Program grants to reflect an additional \$127.0 million of actual revenue and interest earned to date and updated revenue projections through 2028. Additionally, appropriates \$172.0 million from the Literary Fund for deposit to the School Construction Fund in support of school construction grants. In total, \$299.0 million of additional state support is provided for grants to local school boards to support the construction, expansion, or modernization of public school buildings.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$274,000,000	\$25,000,000

Continue one-time support for Opportunity Scholars

Continues one-time support for Opportunity Scholars to expand access to high-quality training and work-based learning opportunities across the Commonwealth.	General Fund	<u>2027</u>	<u>2028</u>
		\$500,000	\$0

Increase Literary Fund support for school employee retirement contributions

Supports a portion of public school employee retirement contributions with funds derived from the principal of the Literary Fund, in accordance with Article VIII, Section 8 of the Constitution of Virginia. Provides an additional \$185 million one-time in the first year and an additional \$100 million one-time in the second year. The amount of support each year is based on the latest Literary Fund forecast provided by the Department of Treasury.	General Fund	<u>2027</u>	<u>2028</u>
		(\$185,000,000)	(\$100,000,000)
	Nongeneral Fund	\$185,000,000	\$100,000,000

Increase support for the American Civil War Museum

Provides additional one time support for the American Civil War Museum to support the advancement of experiential learning opportunities for K-12 students.	General Fund	<u>2027</u>	<u>2028</u>
		\$200,000	\$0

Provide a two percent compensation supplement for instructional and support positions each year

Provides funding for the state share of a two percent salary increase the first year, effective July 1, 2026, and an additional two percent salary increase the second year, effective July 1, 2027, for funded Standards of Quality, Academic Year Governor's School Program, and Regional Alternative Education Program instructional and support positions.	General Fund	<u>2027</u>	<u>2028</u>
		\$127,226,831	\$255,625,532

Part B: Executive Biennial Budget - 2026-2028 Biennium

Support additional Early Childhood Care and Education slots by redirecting Virginia Preschool Initiative Nonparticipation Savings

Increases state support for the Child Care Subsidy Program to provide approximately 6,745 additional slots for eligible children ages birth-to-five in each 2027 and 2028, above the projected slots for 2026. A companion amendment redirects these funds from savings under the Virginia Preschool Initiative (VPI) Program. State savings under VPI are the result of projected nonparticipation based on actual historical participation plus assumed growth for 2027 and 2028.

	2027	2028
General Fund	\$70,987,116	\$66,647,006

Support additional Early Childhood Care and Education slots by redirecting Virginia Preschool Initiative Nonparticipation Savings

Updates the Virginia Preschool Initiative nonparticipation rate estimates to 34 percent in 2027 and 32 percent in 2028 based on actual historical participation and assumed growth for 2027 and 2028. A companion amendment redirects these funds to increase state support for the Child Care Subsidy Program and provide approximately 6,745 additional slots for eligible children ages birth-to-five in each 2027 and 2028, above the projected slots for 2026.

	2027	2028
General Fund	(\$70,987,116)	(\$66,310,490)

Authorize withholding of certain funds for noncompliance with Annual School Report requirements

Adds language authorizing the Department of Education to withhold a portion of certain Lottery-funded payments, which are distributed beginning in January each year, to school divisions that do not comply with the Code of Virginia requirement to submit the Annual School Report to the department. Language delays the effective date to 2028 and requires the department to establish a policy, which it must communicate to local school divisions no later than September 30, 2026, and annually in its Annual School Report instructions.

Clarify public charter school eligibility for literacy resources

Adds language clarifying that local school boards that contract with a local public charter school should provide resources to ensure that public charters can meet the Code requirements related to kindergarten through eighth grade reading intervention and literacy instruction and professional development.

Provide public charter and regional school eligibility for School Construction Assistance Program grants

Adds language clarifying that public charter schools, regional public charter schools, and joint and regional schools are eligible to receive School Construction Assistance Program grants and provides that local school divisions shall not exclude these schools from consideration for these grants.

Update accreditation eligibility for Extended School Year Grants

Updates language for the Targeted Extended/Enriched School Year and Year-round School Grants to reflect eligibility based on the School Performance and Support Framework.

Update language for the School Program Innovation Grants

Updates language for the School Program Innovation Grants to allow the Department of Education to award more grants within the existing appropriation and approve grants for newly submitted plans in order to increase utilization of the program.

Adjust appropriation to reflect planned expenditures

Adjusts appropriation within service areas to reflect actual planned expenditures.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia School for the Deaf and the Blind

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Appropriation	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2025 Appropriation	\$15,653,822	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2026 Appropriation	\$15,177,649	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2027 Base Budget	\$15,177,649	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2027 Intro Changes	\$3,000,279	\$27,973	\$2,919,726	27.00	0.00	27.00
2027 Total	\$18,177,928	\$1,431,460	\$16,426,591	206.00	0.00	206.00
2028 Base Budget	\$15,177,649	\$1,403,487	\$13,506,865	179.00	0.00	179.00
2028 Intro Changes	\$3,000,279	\$27,973	\$2,919,726	27.00	0.00	27.00
2028 Total	\$18,177,928	\$1,431,460	\$16,426,591	206.00	0.00	206.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$65,315	\$65,315

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$5,133)	(\$5,133)
	Nongeneral Fund	(\$686)	(\$686)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,322)	(\$4,322)
	Nongeneral Fund	(\$449)	(\$449)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$10	\$10

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$233,024	\$233,024
	Nongeneral Fund	\$9,643	\$9,643

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,534)	(\$3,534)

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$22,832	\$22,832
	Nongeneral Fund	\$950	\$950

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$17,390)	(\$17,390)
	Nongeneral Fund	(\$720)	(\$720)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$66,519	\$66,519

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$24,959)	(\$24,959)
Nongeneral Fund	(\$1,033)	(\$1,033)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$506,929	\$506,929
Nongeneral Fund	\$20,971	\$20,971

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$8,491)	(\$8,491)
Nongeneral Fund	(\$703)	(\$703)

Introduced Budget Non-Technical Changes

Support enrollment growth and increased operating expenses

Increases appropriation and positions to accommodate actual and projected increases in enrollment and ensure full compliance with federal and state special education laws. Additionally, as a result of this support, the agency can reallocate existing appropriation to support the increased costs of operations and educational programming.

	2027	2028
General Fund	\$2,169,479	\$2,169,479
Authorized Positions	27.00	27.00

State Council of Higher Education for Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$144,501,720	\$12,519,422	\$7,134,612
2024 Appropriation	\$194,009,281	\$12,519,422	\$7,134,612
2025 Appropriation	\$288,932,701	\$27,647,165	\$8,327,020
2026 Appropriation	\$290,063,650	\$12,647,165	\$8,488,609
2027 Base Budget	\$290,063,650	\$12,647,165	\$8,488,609
2027 Intro Changes	\$21,145,979	\$88,675,510	\$835,195
2027 Total	\$311,209,629	\$101,322,675	\$9,323,804
2028 Base Budget	\$290,063,650	\$12,647,165	\$8,488,609
2028 Intro Changes	\$37,530,044	\$75,075,510	\$1,149,260
2028 Total	\$327,593,694	\$87,722,675	\$9,637,869

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	52.00	20.00	72.00
2024 Appropriation	52.00	25.00	77.00
2025 Appropriation	52.00	25.00	77.00
2026 Appropriation	53.00	25.00	78.00
2027 Base Budget	53.00	25.00	78.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	53.00	25.00	78.00
2028 Base Budget	53.00	25.00	78.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	53.00	25.00	78.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$132,644	\$132,644
Nongeneral Fund	\$265	\$265

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$906)	(\$906)
Nongeneral Fund	\$264	\$264

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$387	\$387
Nongeneral Fund	(\$448)	(\$448)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,375	\$1,375
	Nongeneral Fund	(\$13)	(\$13)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$66,662	\$66,662
	Nongeneral Fund	\$14,579	\$14,579
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,474	\$2,474
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$10,994)	(\$10,994)
	Nongeneral Fund	(\$2,404)	(\$2,404)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$29,875)	(\$29,875)
	Nongeneral Fund	(\$6,534)	(\$6,534)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$319,763	\$319,763
	Nongeneral Fund	\$69,933	\$69,933
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$303)	(\$303)
	Nongeneral Fund	(\$132)	(\$132)
Introduced Budget Non-Technical Changes			
Increase funding for the New Economy Workforce Credential Grant Program			
Provides additional nongeneral fund appropriation in 2027 in support of a transfer to this program from Virginia Community College System balances and additional general fund appropriation for the New Economy Workforce Credential Grant Program in 2028.		2027	2028
	General Fund	\$0	\$13,600,000
	Nongeneral Fund	\$13,600,000	\$0
Increase funding for Virginia Military Survivors and Dependent Education stipend program			
Provides additional funding to maintain the Virginia Military Survivors and Dependents Education Program stipend at the full amount for qualifying students based on a projected increase in the number of eligible students.		2027	2028
	General Fund	\$0	\$2,470,000
Increase funding to support Virtual Library of Virginia collections			
Provides funding for unavoidable cost increases to maintain access to online databases and journals for Virginia's public and private universities.		2027	2028
	General Fund	\$414,065	\$728,130
Provide funding to expand the higher education mental health workforce program			
Provides additional funding to expand higher education mental health workforce program grants to additional institutions.		2027	2028
	General Fund	\$250,000	\$250,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Continue increased funding for waiver programs

Provides additional base general fund appropriation to support the costs of waiver programs, including the Virginia Military Survivors and Dependents Education Program waivers, at institutions of higher education. This amendment increases base general fund support of waiver programs to \$85.0 million each year. A companion amendment appropriates an additional \$75.0 million each year in support of waiver programs from actuarial surplus amounts of the Defined Benefit 529 Programs under the Commonwealth Savers Plan. Combined, these amendments increase state support for waiver programs to \$160.0 million each year.

	2027	2028
General Fund	\$20,000,000	\$20,000,000

Expand support for waiver programs

Provides nongeneral fund support for the costs of waiver programs, including the Virginia Military Survivors and Dependents Education Program waivers, from actuarial surplus amounts of the Defined Benefit 529 Programs under the Commonwealth Savers Plan. A companion amendment increases base general fund support of waiver programs to \$85.0 million each year. Combined, these amendments increase state support for waiver programs to \$160.0 million each year.

	2027	2028
Nongeneral Fund	\$75,000,000	\$75,000,000

Require reporting of grant fund utilization by occupational field under the Workforce Credential Grant Program

Adds language requiring the Council to include in its annual report on the New Economy Workforce Credential Grant Program an analysis of grant fund utilization by occupational field and a summary of any actions taken by the Council or the Virginia Community College System to comply with the restriction that no more than 25 percent of grant funds may be used in one occupational field.

Align existing appropriations to the appropriate areas

Adjusts SCHEV's existing appropriation to reflect expenditures in the appropriate service area.

Transfer nongeneral fund appropriation to align with expected revenues

Transfers nongeneral fund appropriation between funds to better align the agency's operating plan with anticipated revenues and expenditures.

Christopher Newport University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$50,301,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2024 Appropriation	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74
2025 Appropriation	\$69,320,505	\$143,859,336	\$108,769,150	356.06	603.68	959.74
2026 Appropriation	\$63,079,655	\$143,319,336	\$108,769,150	356.06	603.68	959.74
2027 Base Budget	\$63,079,655	\$143,319,336	\$108,769,150	356.06	603.68	959.74
2027 Intro Changes	\$4,853,436	\$4,490,448	\$10,558,210	0.00	125.00	125.00
2027 Total	\$67,933,091	\$147,809,784	\$119,327,360	356.06	728.68	1,084.74
2028 Base Budget	\$63,079,655	\$143,319,336	\$108,769,150	356.06	603.68	959.74
2028 Intro Changes	\$3,785,536	\$4,490,448	\$10,558,210	0.00	125.00	125.00
2028 Total	\$66,865,191	\$147,809,784	\$119,327,360	356.06	728.68	1,084.74

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$4,457,922	\$0	\$0	\$4,457,922
2027 Total	\$4,457,922	\$0	\$0	\$4,457,922
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$70,043)	(\$70,043)
Nongeneral Fund	(\$106,832)	(\$106,832)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,373	\$3,373
Nongeneral Fund	(\$14,280)	(\$14,280)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$69,978	\$69,978
Nongeneral Fund	\$74,820	\$74,820

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,886	\$2,886
Nongeneral Fund	\$1,829	\$1,829

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$471	\$471
Nongeneral Fund	(\$46)	(\$46)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$662,686	\$662,686
Nongeneral Fund	\$867,673	\$867,673

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$521	\$521
Nongeneral Fund	\$11,759	\$11,759

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.

	2027	2028
General Fund	\$621,194	\$621,194
Nongeneral Fund	\$752,376	\$752,376

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$68,315)	(\$68,315)
Nongeneral Fund	(\$85,417)	(\$85,417)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$170,503	\$170,503
Nongeneral Fund	\$125,922	\$125,922

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$96,179)	(\$96,179)
Nongeneral Fund	(\$129,385)	(\$129,385)

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$118,833	\$118,833
Nongeneral Fund	\$114,415	\$114,415

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$4,593	\$4,593
Nongeneral Fund	\$7,962	\$7,962

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,377,099	\$2,377,099
Nongeneral Fund	\$2,898,675	\$2,898,675

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$12,064)	(\$12,064)
Nongeneral Fund	(\$29,023)	(\$29,023)

Reallocate existing appropriation

Reallocates existing appropriation between nongeneral fund programs and fund codes to support projected expenditures.

Reallocate existing appropriation

Reallocates existing appropriation between service areas and fund codes to support projected expenditures.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Introduced Budget Non-Technical Changes

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.		2027	2028
	General Fund	\$737,900	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.		2027	2028
	General Fund	\$330,000	\$0

Adjust position level to reflect actual operations

Increases the nongeneral fund maximum employment level to reflect actual operations.		2027	2028
	Authorized Positions	125.00	125.00

Transfer auxiliary appropriation to the proper fund

Reallocates auxiliary appropriation to the proper fund detail supporting auxiliary enterprise operations.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address deferred maintenance

Provides state support to address deferred maintenance needs of educational and general buildings.		2027	2028
	General Fund	\$4,457,922	\$0

The College of William and Mary in Virginia

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$69,752,363	\$356,550,806	\$227,898,515	558.16	882.96	1,441.12
2024 Appropriation	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2025 Appropriation	\$90,599,236	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2026 Appropriation	\$82,077,706	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2027 Base Budget	\$82,077,706	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2027 Intro Changes	\$6,694,396	\$11,546,831	\$16,576,505	0.00	0.00	0.00
2027 Total	\$88,772,102	\$402,883,205	\$272,564,233	558.16	882.96	1,441.12
2028 Base Budget	\$82,077,706	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
2028 Intro Changes	\$5,489,446	\$11,546,831	\$16,576,505	0.00	0.00	0.00
2028 Total	\$87,567,152	\$402,883,205	\$272,564,233	558.16	882.96	1,441.12

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,158)	(\$4,158)
	Nongeneral Fund	(\$49,712)	(\$49,712)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$30	\$30
	Nongeneral Fund	(\$2,886)	(\$2,886)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8,912	\$8,912
	Nongeneral Fund	\$22,103	\$22,103

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,423	\$2,423
	Nongeneral Fund	\$5,152	\$5,152
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$534	\$534
	Nongeneral Fund	\$174	\$174
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,154,861	\$1,154,861
	Nongeneral Fund	\$2,473,031	\$2,473,031
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$74,292)	(\$74,292)
	Nongeneral Fund	(\$130,665)	(\$130,665)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$109,366)	(\$109,366)
	Nongeneral Fund	(\$235,242)	(\$235,242)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$293,279	\$293,279
	Nongeneral Fund	\$515,991	\$515,991
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$99,121)	(\$99,121)
	Nongeneral Fund	(\$219,813)	(\$219,813)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$172,111	\$172,111
	Nongeneral Fund	\$306,779	\$306,779
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$130,386	\$130,386
	Nongeneral Fund	\$322,367	\$322,367
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,036,530	\$4,036,530
	Nongeneral Fund	\$8,636,407	\$8,636,407
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$22,683)	(\$22,683)
	Nongeneral Fund	(\$96,855)	(\$96,855)
Introduced Budget Non-Technical Changes			
Increase operating support to maintain affordable access for in-state undergraduate students			
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.		2027	2028
	General Fund	\$1,038,950	\$0
Increase support for undergraduate financial aid			
Provides additional general fund support for undergraduate need-based financial aid.		2027	2028
	General Fund	\$166,000	\$0

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$28,623,723	\$26,962,744	\$35,246,306	322.57	96.60	419.17
2024 Appropriation	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17
2025 Appropriation	\$32,478,921	\$32,440,601	\$39,861,375	322.57	101.60	424.17
2026 Appropriation	\$31,937,193	\$32,440,601	\$40,509,147	329.42	101.60	431.02
2027 Base Budget	\$31,937,193	\$32,440,601	\$40,509,147	329.42	101.60	431.02
2027 Intro Changes	\$2,590,107	\$824,442	\$2,839,970	4.49	0.00	4.49
2027 Total	\$34,527,300	\$33,265,043	\$43,349,117	333.91	101.60	435.51
2028 Base Budget	\$31,937,193	\$32,440,601	\$40,509,147	329.42	101.60	431.02
2028 Intro Changes	\$2,383,941	\$824,442	\$2,839,970	4.49	0.00	4.49
2028 Total	\$34,321,134	\$33,265,043	\$43,349,117	333.91	101.60	435.51

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$22,738	\$22,738

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$628)	(\$628)
	Nongeneral Fund	(\$996)	(\$996)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6,315)	(\$6,315)
	Nongeneral Fund	(\$3,600)	(\$3,600)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$87	\$87
	Nongeneral Fund	(\$10)	(\$10)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$386,877	\$386,877
	Nongeneral Fund	\$183,322	\$183,322

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,112	\$4,112
	Nongeneral Fund	(\$744)	(\$744)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$38,217)	(\$38,217)
	Nongeneral Fund	(\$17,567)	(\$17,567)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$118,103	\$118,103
	Nongeneral Fund	\$6,216	\$6,216

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$118,385)	(\$118,385)
	Nongeneral Fund	(\$54,256)	(\$54,256)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$11,212	\$11,212

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$60,003	\$60,003
	Nongeneral Fund	\$86,162	\$86,162

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,285,088	\$1,285,088
	Nongeneral Fund	\$591,029	\$591,029

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$882	\$882
	Nongeneral Fund	\$936	\$936

Introduced Budget Non-Technical Changes

Provide funding to assist in monitoring and forecasting of harmful algal blooms

Provides additional funding to assist in monitoring and forecasting of harmful algal blooms to mitigate risks to humans and the Virginia aquaculture industry.		2027	2028
	General Fund	\$402,400	\$314,209
	Authorized Positions	2.34	2.34

Provide funding to conduct surveys to assess juvenile blue crab stock

Provides additional funding to conduct surveys to assess juvenile blue crab stock to better understand and predict blue crab populations in Virginia and inform the management of population in support of industry.		2027	2028
	General Fund	\$496,100	\$378,125
	Authorized Positions	2.15	2.15

Adjust agency operating plan details

Redistributes the details of the agency's operating plan to the appropriate areas based on budgeted expenses.

Part B: Executive Biennial Budget - 2026-2028 Biennium

George Mason University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$244,386,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Appropriation	\$267,482,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2025 Appropriation	\$348,023,045	\$1,182,722,436	\$814,624,255	1,082.14	4,185.49	5,267.63
2026 Appropriation	\$335,291,425	\$1,259,452,436	\$855,615,173	1,082.14	4,185.49	5,267.63
2027 Base Budget	\$335,291,425	\$1,259,452,436	\$855,615,173	1,082.14	4,185.49	5,267.63
2027 Intro Changes	\$26,016,818	\$31,021,366	\$39,521,519	0.00	0.00	0.00
2027 Total	\$361,308,243	\$1,290,473,802	\$895,136,692	1,082.14	4,185.49	5,267.63
2028 Base Budget	\$335,291,425	\$1,259,452,436	\$855,615,173	1,082.14	4,185.49	5,267.63
2028 Intro Changes	\$20,316,818	\$31,021,366	\$34,265,735	0.00	0.00	0.00
2028 Total	\$355,608,243	\$1,290,473,802	\$889,880,908	1,082.14	4,185.49	5,267.63

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$20,250,000	\$0	\$0	\$20,250,000
2027 Total	\$20,250,000	\$0	\$0	\$20,250,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$15,881)	(\$15,881)
Nongeneral Fund	(\$57,746)	(\$57,746)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,003	\$1,003
Nongeneral Fund	(\$40,802)	(\$40,802)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$146,973)	(\$146,973)
Nongeneral Fund	(\$198,611)	(\$198,611)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,764	\$7,764
Nongeneral Fund	\$10,156	\$10,156

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,579	\$2,579
Nongeneral Fund	\$395	\$395

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,804,745	\$3,804,745
Nongeneral Fund	\$3,718,030	\$3,718,030

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$23,739)	(\$23,739)
Nongeneral Fund	\$60,316	\$60,316

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.

	2027	2028
General Fund	\$620,006	\$620,006
Nongeneral Fund	\$915,210	\$915,210

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$394,468)	(\$394,468)
Nongeneral Fund	(\$624,479)	(\$624,479)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$284,960	\$284,960
Nongeneral Fund	\$873,163	\$873,163

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$208,770)	(\$208,770)
Nongeneral Fund	(\$325,557)	(\$325,557)

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,206,577	\$1,206,577
Nongeneral Fund	\$2,051,475	\$2,051,475

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$886,089	\$886,089
Nongeneral Fund	\$1,943,357	\$1,943,357

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$14,311,109	\$14,311,109
Nongeneral Fund	\$22,756,002	\$22,756,002

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$18,183)	(\$18,183)
Nongeneral Fund	(\$59,543)	(\$59,543)

Introduced Budget Non-Technical Changes

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$3,716,000	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$1,984,000	\$0

Adjust nongeneral higher education operating appropriation to reflect planned spending

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

Transfer nongeneral fund appropriation to support projected revenues and expenses

Transfers nongeneral fund appropriation between Educational and General and Student Financial Assistance programs to reflect historic and planned expenditures.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Transfer nongeneral fund appropriation to support projected revenues and expenses

Transfers nongeneral fund appropriation between Educational and General and Auxiliary Enterprise programs to reflect historic and planned expenditures.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address deferred maintenance

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

	2027	2028
General Fund	\$20,250,000	\$0

James Madison University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$144,494,225	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2024 Appropriation	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2025 Appropriation	\$187,071,412	\$611,986,768	\$412,382,671	1,309.22	2,873.38	4,182.60
2026 Appropriation	\$181,505,502	\$633,085,352	\$416,912,405	1,309.22	2,873.38	4,182.60
2027 Base Budget	\$181,505,502	\$633,085,352	\$416,912,405	1,309.22	2,873.38	4,182.60
2027 Intro Changes	\$14,222,210	\$46,676,719	\$33,267,113	46.48	178.02	224.50
2027 Total	\$195,727,712	\$679,762,071	\$450,179,518	1,355.70	3,051.40	4,407.10
2028 Base Budget	\$181,505,502	\$633,085,352	\$416,912,405	1,309.22	2,873.38	4,182.60
2028 Intro Changes	\$10,284,760	\$71,382,645	\$41,284,006	46.48	178.02	224.50
2028 Total	\$191,790,262	\$704,467,997	\$458,196,411	1,355.70	3,051.40	4,407.10

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$35,430,000	\$48,840,000	\$84,270,000
2027 Total	\$0	\$35,430,000	\$48,840,000	\$84,270,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$10,637)	(\$10,637)
Nongeneral Fund	(\$19,816)	(\$19,816)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,922)	(\$1,922)
Nongeneral Fund	(\$25,770)	(\$25,770)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$45,527)	(\$45,527)
Nongeneral Fund	(\$68,921)	(\$68,921)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$5,539	\$5,539
Nongeneral Fund	\$3,891	\$3,891

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,616	\$1,616
	Nongeneral Fund	(\$55)	(\$55)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,254,278	\$2,254,278
	Nongeneral Fund	\$3,411,911	\$3,411,911
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$16,646)	(\$16,646)
	Nongeneral Fund	\$17,342	\$17,342
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$370,278	\$370,278
	Nongeneral Fund	\$521,846	\$521,846
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$215,431)	(\$215,431)
	Nongeneral Fund	(\$312,706)	(\$312,706)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$292,529	\$292,529
	Nongeneral Fund	\$585,078	\$585,078
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$183,968)	(\$183,968)
	Nongeneral Fund	(\$278,299)	(\$278,299)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$581,691	\$581,691
	Nongeneral Fund	\$732,149	\$732,149
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$129,399	\$129,399
	Nongeneral Fund	\$192,645	\$192,645
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$7,244,398	\$7,244,398
	Nongeneral Fund	\$10,365,448	\$10,365,448
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$120,837)	(\$120,837)
	Nongeneral Fund	(\$342,348)	(\$342,348)
Increase educational and general programs nongeneral fund appropriation to anticipated expenditures			
Increases nongeneral fund appropriation in educational and general programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.		2027	2028
	Nongeneral Fund	\$1,655,452	\$1,655,452
Increase sponsored programs appropriation			
Adjusts nongeneral fund appropriation to match anticipated sponsored programs revenues.		2027	2028
	Nongeneral Fund	\$3,574,941	\$3,999,084

Part B: Executive Biennial Budget - 2026-2028 Biennium

Introduced Budget Non-Technical Changes

Continue support for fast flex nursing program

Provides additional one-time support to continue the fast flex nursing program, allowing the university to support continued growth of nursing education to meet the healthcare workforce demand in Virginia.

	2027	2028
General Fund	\$1,000,000	\$0

Increase auxiliary programs appropriation to align with six-year nongeneral fund revenue estimates

Increases nongeneral fund appropriation in auxiliary enterprise programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.

	2027	2028
Nongeneral Fund	\$21,399,192	\$41,423,645

Increase educational and general nongeneral fund appropriation to align with revenue estimates

Increases nongeneral fund appropriation in educational and general programs to more accurately reflect six-year plan revenue estimates.

	2027	2028
Nongeneral Fund	\$5,264,739	\$9,522,069

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$1,969,450	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$968,000	\$0

Increase overall maximum employment level to reflect operations

Adjusts position level to accurately reflect the agency's operations.

	2027	2028
Authorized Positions	224.50	224.50

Adjust educational and general appropriation to align with agency operations

Adjusts agency's educational and general appropriation to align with agency operations.

Realign positions to reflect agency operations

Adjusts education and general and auxiliary positions to accurately reflect agency operations.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Blanket Property Acquisition

Enables the university to use nongeneral funds to acquire certain adjacent or neighboring properties as they become available.

	2027	2028
Nongeneral Fund	\$3,000,000	\$0

Construct new parking deck

Provides nongeneral fund appropriation to construct a new parking deck to alleviate existing parking shortages, support future campus growth, and improve overall campus accessibility and traffic flow.

	2027	2028
Nongeneral Fund	\$18,260,000	\$0
Bond Proceeds	\$20,000,000	\$0

Renovate and expand East Campus Dining Hall

Provides nongeneral fund appropriation to renovate and expand the East Campus Dining Hall to meet expected demand for dining services on campus.

	2027	2028
Nongeneral Fund	\$14,170,000	\$0

Renovate and expand Festival Conference and Student Center

Provides nongeneral fund appropriation to renovate and expand Festival Conference and Student Center to allow the university to continue to modernize auxiliary facilities.

	2027	2028
Bond Proceeds	\$28,840,000	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Appropriation	\$47,654,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2025 Appropriation	\$59,678,555	\$121,784,525	\$87,754,140	291.39	471.67	763.06
2026 Appropriation	\$58,171,135	\$121,934,525	\$87,754,140	291.39	471.67	763.06
2027 Base Budget	\$58,171,135	\$121,934,525	\$87,754,140	291.39	471.67	763.06
2027 Intro Changes	\$3,745,652	\$5,074,406	\$6,739,504	0.00	0.00	0.00
2027 Total	\$61,916,787	\$127,008,931	\$94,493,644	291.39	471.67	763.06
2028 Base Budget	\$58,171,135	\$121,934,525	\$87,754,140	291.39	471.67	763.06
2028 Intro Changes	\$2,803,702	\$5,074,406	\$6,739,504	0.00	0.00	0.00
2028 Total	\$60,974,837	\$127,008,931	\$94,493,644	291.39	471.67	763.06

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,822)	(\$11,822)
	Nongeneral Fund	(\$51,325)	(\$51,325)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$231)	(\$231)
	Nongeneral Fund	(\$17,960)	(\$17,960)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,712)	(\$13,712)
	Nongeneral Fund	(\$14,648)	(\$14,648)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$780)	(\$780)
	Nongeneral Fund	\$50	\$50

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$404	\$404
	Nongeneral Fund	(\$60)	(\$60)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$585,400	\$585,400
	Nongeneral Fund	\$653,545	\$653,545

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12,580	\$12,580
	Nongeneral Fund	\$9,614	\$9,614

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
General Fund		\$216,916	\$216,916
Nongeneral Fund		\$199,018	\$199,018
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$54,213)	(\$54,213)
Nongeneral Fund		(\$57,882)	(\$57,882)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$237,937	\$237,937
Nongeneral Fund		\$173,363	\$173,363
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$89,896)	(\$89,896)
Nongeneral Fund		(\$98,650)	(\$98,650)
Adjust appropriation for centrally funded salary increase for adjunct faculty		2027	2028
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$113,171	\$113,171
Nongeneral Fund		\$84,969	\$84,969
Adjust appropriation for centrally funded salary increase for graduate teaching assistants		2027	2028
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$2,252	\$2,252
Nongeneral Fund		\$3,565	\$3,565
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$1,840,831	\$1,840,831
Nongeneral Fund		\$1,948,645	\$1,948,645
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$35,135)	(\$35,135)
Nongeneral Fund		(\$73,032)	(\$73,032)
Adjust federal grants nongeneral fund appropriation to reflect anticipated expenditures and operations		2027	2028
Increases the agency's federal grants nongeneral fund appropriation to align with expected expenditures and operations.			
Nongeneral Fund		\$626,372	\$626,372
Adjust federal work study nongeneral fund appropriation to reflect anticipated expenditures and operations			
Adjusts federal work study nongeneral fund appropriation between programs to align with expected expenditures and operations.			
Adjust foundations, grants, and contracts nongeneral fund appropriation to reflect anticipated expenditures and operations		2027	2028
Increases the agency's foundations, grants, and contracts nongeneral fund appropriation to align with expected expenditures and operations.			
Nongeneral Fund		\$1,538,822	\$1,538,822
Adjust higher education operating nongeneral fund appropriation to reflect anticipated expenditures and operations		2027	2028
Decreases the agency's higher education operating nongeneral fund appropriation to align with expected expenditures and operations.			
Nongeneral Fund		(\$6,000,000)	(\$6,000,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust indirect cost nongeneral fund appropriation to reflect anticipated expenditures and operations

Increases the agency's indirect cost nongeneral fund appropriation to align with expected expenditures and operations.

	2027	2028
Nongeneral Fund	\$150,000	\$150,000

Adjust auxiliary nongeneral fund appropriation to reflect anticipated expenditures and operations

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

	2027	2028
Nongeneral Fund	\$6,000,000	\$6,000,000

Introduced Budget Non-Technical Changes

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$590,950	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$351,000	\$0

Adjust base budget to distribute Chapter 725 ongoing appropriation

Distributes ongoing Chapter 725, 2025 Acts of Assembly general fund appropriation to the appropriate subobject codes in the agency's base budget.

Norfolk State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$104,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2024 Appropriation	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12
2025 Appropriation	\$144,940,063	\$124,877,528	\$101,598,074	531.15	689.97	1,221.12
2026 Appropriation	\$128,850,763	\$139,877,528	\$104,157,550	531.15	689.97	1,221.12
2027 Base Budget	\$128,850,763	\$139,877,528	\$104,157,550	531.15	689.97	1,221.12
2027 Intro Changes	\$4,159,270	\$19,876,422	\$11,239,300	0.00	0.00	0.00
2027 Total	\$133,010,033	\$159,753,950	\$115,396,850	531.15	689.97	1,221.12
2028 Base Budget	\$128,850,763	\$139,877,528	\$104,157,550	531.15	689.97	1,221.12
2028 Intro Changes	\$2,764,170	\$19,876,422	\$11,239,300	0.00	0.00	0.00
2028 Total	\$131,614,933	\$159,753,950	\$115,396,850	531.15	689.97	1,221.12

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$152,612)	(\$152,612)
Nongeneral Fund	(\$217,804)	(\$217,804)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,995	\$2,995
Nongeneral Fund	(\$17,709)	(\$17,709)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$36,143	\$36,143
Nongeneral Fund	\$80,951	\$80,951

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$41,353	\$41,353
	Nongeneral Fund	\$47,697	\$47,697
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,174	\$1,174
	Nongeneral Fund	\$348	\$348
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$481,499	\$481,499
	Nongeneral Fund	\$815,178	\$815,178
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$22,186	\$22,186
	Nongeneral Fund	\$24,521	\$24,521
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$391,902	\$391,902
	Nongeneral Fund	\$616,384	\$616,384
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$58,215)	(\$58,215)
	Nongeneral Fund	(\$95,593)	(\$95,593)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$104,367	\$104,367
	Nongeneral Fund	\$115,352	\$115,352
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$127,273)	(\$127,273)
	Nongeneral Fund	(\$211,792)	(\$211,792)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$149,032	\$149,032
	Nongeneral Fund	\$207,627	\$207,627
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$13,663	\$13,663
	Nongeneral Fund	\$83,037	\$83,037
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,870,383	\$1,870,383
	Nongeneral Fund	\$3,069,225	\$3,069,225

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$12,427)	(\$12,427)
Nongeneral Fund	(\$41,140)	(\$41,140)

Adjust nongeneral fund appropriation to match expenditures

Adjusts agency nongeneral fund auxiliary enterprise and sponsored programs appropriation to reflect actual expenditures.

	2027	2028
Nongeneral Fund	\$15,400,140	\$15,400,140

Introduced Budget Non-Technical Changes

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$658,100	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$737,000	\$0

Old Dominion University

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$216,033,362	\$331,021,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2024 Appropriation	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2025 Appropriation	\$294,165,375	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2026 Appropriation	\$281,175,055	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2027 Base Budget	\$281,175,055	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2027 Intro Changes	\$15,689,801	\$10,123,588	\$20,822,709	0.00	0.00	0.00
2027 Total	\$296,864,856	\$332,904,861	\$332,519,288	1,090.51	1,531.98	2,622.49
2028 Base Budget	\$281,175,055	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
2028 Intro Changes	\$11,174,701	\$10,123,588	\$20,822,709	0.00	0.00	0.00
2028 Total	\$292,349,756	\$332,904,861	\$332,519,288	1,090.51	1,531.98	2,622.49

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,931)	(\$2,931)
Nongeneral Fund	(\$3,154)	(\$3,154)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$284	\$284
Nongeneral Fund	(\$7,229)	(\$7,229)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$21,995)	(\$21,995)
Nongeneral Fund	(\$22,698)	(\$22,698)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,167	\$8,167
Nongeneral Fund	\$5,323	\$5,323

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$2,380	\$2,380
	Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$2,437,383	\$2,437,383
	Nongeneral Fund	\$1,809,921	\$1,809,921

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$21,880	\$21,880
	Nongeneral Fund	\$34,951	\$34,951

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		<u>2027</u>	<u>2028</u>
	General Fund	\$733,936	\$733,936
	Nongeneral Fund	\$662,376	\$662,376

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$219,768)	(\$219,768)
	Nongeneral Fund	(\$198,992)	(\$198,992)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$220,932	\$220,932
	Nongeneral Fund	\$476,443	\$476,443

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$217,852)	(\$217,852)
	Nongeneral Fund	(\$197,081)	(\$197,081)

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$645,128	\$645,128
	Nongeneral Fund	\$507,153	\$507,153

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$476,360	\$476,360
	Nongeneral Fund	\$395,958	\$395,958

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$9,785,628	\$9,785,628
	Nongeneral Fund	\$6,803,726	\$6,803,726

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$80,174)	(\$80,174)
	Nongeneral Fund	(\$143,069)	(\$143,069)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Reallocate central appropriations funding

Transfers base appropriation for salary increases and health insurance premium increases from the 2024-2026 biennium to support the operations of Virginia Health Sciences at Old Dominion University. A corresponding amendment under Eastern Virginia Medical School reflects receipt of this transfer.

	2027	2028
General Fund	(\$2,614,657)	(\$2,614,657)

Introduced Budget Non-Technical Changes

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$2,380,100	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$2,135,000	\$0

Eastern Virginia Medical School

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$35,735,995	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$49,835,995	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$70,835,159	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$65,835,159	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$65,835,159	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$2,614,657	\$145,810,841	\$132,269,718	0.00	0.00	0.00
2027 Total	\$68,449,816	\$145,810,841	\$132,269,718	0.00	0.00	0.00
2028 Base Budget	\$65,835,159	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$2,614,657	\$145,810,841	\$132,269,718	0.00	0.00	0.00
2028 Total	\$68,449,816	\$145,810,841	\$132,269,718	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Allocate Virginia Health Sciences general fund appropriation

Aligns agency general fund appropriation to reflect budgeted activity.

Receive reallocated central appropriations funding

Transfers base appropriation for salary increases and health insurance premium increases from the 2024-2026 biennium to support the operations of Virginia Health Sciences at Old Dominion University. A corresponding amendment under Old Dominion University reflects the other side of this transfer.

	2027	2028
General Fund	\$2,614,657	\$2,614,657

Introduced Budget Non-Technical Changes

Appropriate Virginia Health Sciences nongeneral fund revenues

Appropriates nongeneral fund revenues for Virginia Health Sciences based on historical revenues and projected expenses.

	2027	2028
Nongeneral Fund	\$145,810,841	\$145,810,841

Part B: Executive Biennial Budget - 2026-2028 Biennium

Radford University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$94,904,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Appropriation	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2025 Appropriation	\$128,614,300	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2026 Appropriation	\$123,981,800	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2027 Base Budget	\$123,981,800	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2027 Intro Changes	\$8,411,553	\$4,551,919	\$11,025,651	13.00	0.00	13.00
2027 Total	\$132,393,353	\$172,522,025	\$168,279,579	644.39	964.69	1,609.08
2028 Base Budget	\$123,981,800	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
2028 Intro Changes	\$4,819,387	\$4,551,919	\$8,942,535	13.00	0.00	13.00
2028 Total	\$128,801,187	\$172,522,025	\$166,196,463	644.39	964.69	1,609.08

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,198)	(\$2,198)
Nongeneral Fund	(\$3,799)	(\$3,799)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$199	\$199
Nongeneral Fund	(\$39,814)	(\$39,814)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$16,112)	(\$16,112)
Nongeneral Fund	(\$20,088)	(\$20,088)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$742)	(\$742)
Nongeneral Fund	\$382	\$382

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$984	\$984
Nongeneral Fund	(\$1,045)	(\$1,045)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,068,811	\$1,068,811
Nongeneral Fund	\$1,053,269	\$1,053,269

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,231	\$2,231
Nongeneral Fund	\$1,887	\$1,887

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$106,057)	(\$106,057)
	Nongeneral Fund	(\$101,180)	(\$101,180)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$262,394	\$262,394
	Nongeneral Fund	\$280,145	\$280,145
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$106,175)	(\$106,175)
	Nongeneral Fund	(\$104,913)	(\$104,913)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$220,793	\$220,793
	Nongeneral Fund	\$201,724	\$201,724
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$13,904	\$13,904
	Nongeneral Fund	\$10,769	\$10,769
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,484,497	\$3,484,497
	Nongeneral Fund	\$3,280,475	\$3,280,475
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,142)	(\$3,142)
	Nongeneral Fund	(\$5,893)	(\$5,893)
Introduced Budget Non-Technical Changes			
Continue increased support for nursing programs			
Continues increased support for Radford's nursing programs, allowing the university to recruit and retain faculty to support continued growth of nursing education to meet the healthcare workforce demand in Virginia.		2027	2028
	General Fund	\$2,083,116	\$0
	Authorized Positions	13.00	13.00
Increase operating support to maintain affordable access for in-state undergraduate students			
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.		2027	2028
	General Fund	\$900,050	\$0
Increase support for undergraduate financial aid			
Provides additional general fund support for undergraduate need-based financial aid.		2027	2028
	General Fund	\$609,000	\$0
Reallocate existing appropriation			
Reallocates existing appropriation between programs and fund codes to support projected revenues and expenses for surplus supplies and equipment.			
Reallocate existing appropriation			
Adjusts existing appropriation between fund codes to support projected revenues and expenditures under sponsored programs.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Richard Bland College

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$14,215,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2024 Appropriation	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2025 Appropriation	\$17,351,955	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2026 Appropriation	\$16,986,075	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2027 Base Budget	\$16,986,075	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2027 Intro Changes	\$691,133	\$393,852	\$877,333	0.00	0.00	0.00
2027 Total	\$17,677,208	\$11,978,073	\$16,304,846	84.43	41.41	125.84
2028 Base Budget	\$16,986,075	\$11,584,221	\$15,427,513	84.43	41.41	125.84
2028 Intro Changes	\$484,783	\$393,852	\$877,333	0.00	0.00	0.00
2028 Total	\$17,470,858	\$11,978,073	\$16,304,846	84.43	41.41	125.84

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$23,138)	(\$23,138)
	Nongeneral Fund	(\$15,162)	(\$15,162)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$950)	(\$950)
	Nongeneral Fund	(\$3,671)	(\$3,671)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,328	\$6,328
	Nongeneral Fund	\$5,952	\$5,952

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$355	\$355
	Nongeneral Fund	\$850	\$850

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$185	\$185
	Nongeneral Fund	\$4	\$4

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$103,848	\$103,848
	Nongeneral Fund	\$83,787	\$83,787

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$916)	(\$916)
	Nongeneral Fund	(\$588)	(\$588)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
General Fund		\$33,028	\$33,028
Nongeneral Fund		\$33,488	\$33,488
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$11,293)	(\$11,293)
Nongeneral Fund		(\$9,469)	(\$9,469)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$29,438	\$29,438
Nongeneral Fund		\$18,900	\$18,900
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$14,089)	(\$14,089)
Nongeneral Fund		(\$12,292)	(\$12,292)
Adjust appropriation for centrally funded salary increase for adjunct faculty		2027	2028
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$10,166	\$10,166
Nongeneral Fund		\$6,527	\$6,527
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$357,994	\$357,994
Nongeneral Fund		\$295,638	\$295,638
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$6,173)	(\$6,173)
Nongeneral Fund		(\$10,112)	(\$10,112)
Introduced Budget Non-Technical Changes			
Increase operating support to maintain affordable access for in-state undergraduate students		2027	2028
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.			
General Fund		\$154,350	\$0
Increase support for undergraduate financial aid		2027	2028
Provides additional general fund support for undergraduate need-based financial aid.			
General Fund		\$52,000	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

University of Mary Washington

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$46,683,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Appropriation	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2025 Appropriation	\$64,037,519	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2026 Appropriation	\$58,423,099	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2027 Base Budget	\$58,423,099	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2027 Intro Changes	\$3,919,366	\$2,353,925	\$4,959,036	2.00	0.00	2.00
2027 Total	\$62,342,465	\$124,070,453	\$82,440,059	233.66	465.00	698.66
2028 Base Budget	\$58,423,099	\$121,716,528	\$77,481,023	231.66	465.00	696.66
2028 Intro Changes	\$2,359,716	\$2,353,925	\$4,676,084	0.00	0.00	0.00
2028 Total	\$60,782,815	\$124,070,453	\$82,157,107	231.66	465.00	696.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$7,385,714	\$0	\$0	\$7,385,714
2027 Total	\$7,385,714	\$0	\$0	\$7,385,714
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$42,596)	(\$42,596)
Nongeneral Fund	(\$69,915)	(\$69,915)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,040)	(\$3,040)
Nongeneral Fund	(\$16,399)	(\$16,399)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$9,167)	(\$9,167)
Nongeneral Fund	(\$7,213)	(\$7,213)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$556)	(\$556)
Nongeneral Fund	\$101	\$101

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$515	\$515
Nongeneral Fund	\$326	\$326

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$512,843	\$512,843
Nongeneral Fund	\$558,394	\$558,394

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$10,906)	(\$10,906)
Nongeneral Fund		(\$8,540)	(\$8,540)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
		2027	2028
General Fund		\$53,980	\$53,980
Nongeneral Fund		\$49,822	\$49,822
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$50,241)	(\$50,241)
Nongeneral Fund		(\$53,595)	(\$53,595)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$159,199	\$159,199
Nongeneral Fund		\$123,269	\$123,269
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$73,855)	(\$73,855)
Nongeneral Fund		(\$87,276)	(\$87,276)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$73,944	\$73,944
Nongeneral Fund		\$76,182	\$76,182
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$1,774,872	\$1,774,872
Nongeneral Fund		\$1,841,014	\$1,841,014
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$25,276)	(\$25,276)
Nongeneral Fund		(\$52,245)	(\$52,245)
Introduced Budget Non-Technical Changes			
Continue funding for graduate level nursing program			
Continues previous funding to support a Master's of Science in Nursing (MSN) with tracks for both Nursing Educators and Nurse Practitioners, allowing the university to support continued growth of nursing education to meet the healthcare workforce demand in Virginia.			
		2027	2028
General Fund		\$740,000	\$0
Authorized Positions		2.00	0.00
Increase operating support to maintain affordable access for in-state undergraduate students			
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.			
		2027	2028
General Fund		\$585,650	\$0
Increase support for undergraduate financial aid			
Provides additional general fund support for undergraduate need-based financial aid.			
		2027	2028
General Fund		\$234,000	\$0
Adjust higher education operating appropriation base budget adjustments distribution			
Transfers appropriation between service areas to correct previous base budget adjustment distributions.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address deferred maintenance

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

	2027	2028
General Fund	\$7,385,714	\$0

University of Virginia

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$205,704,005	\$1,605,426,297	\$936,834,613	1,088.78	5,955.32	7,044.10
2024 Appropriation	\$210,922,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10
2025 Appropriation	\$256,375,857	\$1,975,930,708	\$1,034,275,982	1,088.78	5,955.32	7,044.10
2026 Appropriation	\$250,291,847	\$2,157,951,221	\$1,058,937,668	1,088.78	5,955.32	7,044.10
2027 Base Budget	\$250,291,847	\$2,157,951,221	\$1,058,937,668	1,088.78	5,955.32	7,044.10
2027 Intro Changes	\$14,517,932	\$92,667,588	\$52,152,129	670.00	3,664.00	4,334.00
2027 Total	\$264,809,779	\$2,250,618,809	\$1,111,089,797	1,758.78	9,619.32	11,378.10
2028 Base Budget	\$250,291,847	\$2,157,951,221	\$1,058,937,668	1,088.78	5,955.32	7,044.10
2028 Intro Changes	\$11,217,582	\$92,667,588	\$52,152,129	670.00	3,664.00	4,334.00
2028 Total	\$261,509,429	\$2,250,618,809	\$1,111,089,797	1,758.78	9,619.32	11,378.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,154)	(\$3,154)
Nongeneral Fund	(\$9,735)	(\$9,735)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$833	\$833
Nongeneral Fund	(\$579)	(\$579)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$10,130)	(\$10,130)
Nongeneral Fund	(\$31,265)	(\$31,265)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,851	\$1,851
Nongeneral Fund	\$10,724	\$10,724

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,745	\$1,745
Nongeneral Fund	(\$36)	(\$36)

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$34,864)	(\$34,864)
Nongeneral Fund	(\$381,734)	(\$381,734)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$302,704)	(\$302,704)
Nongeneral Fund	(\$1,097,765)	(\$1,097,765)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	\$284,456	\$284,456
	Nongeneral Fund	\$2,186,989	\$2,186,989
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$362,010)	(\$362,010)
	Nongeneral Fund	(\$1,241,762)	(\$1,241,762)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	\$478,145	\$478,145
	Nongeneral Fund	\$1,478,740	\$1,478,740
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	\$342,110	\$342,110
	Nongeneral Fund	\$2,145,179	\$2,145,179
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	\$10,882,315	\$10,882,315
	Nongeneral Fund	\$40,066,224	\$40,066,224
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$61,011)	(\$61,011)
	Nongeneral Fund	(\$457,392)	(\$457,392)
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation			
Increases nongeneral fund appropriation for indirect cost recoveries to align with anticipated expenditures.			
		2027	2028
	Nongeneral Fund	\$50,000,000	\$50,000,000
Increase operating support to maintain affordable access for in-state undergraduate students			
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.			
		2027	2028
	General Fund	\$2,988,350	\$0
Increase support for undergraduate financial aid			
Provides additional general fund support for undergraduate need-based financial aid.			
		2027	2028
	General Fund	\$312,000	\$0
Increase Maximum Employment Level			
Increases general fund and nongeneral fund maximum employment level to align with actual positions.			
		2027	2028
	Authorized Positions	4,334.00	4,334.00
Adjust federal appropriation			
Adjusts federal appropriation between programs to align with anticipated expenditures.			
Adjust nongeneral fund appropriation			
Adjusts nongeneral funds between programs and service areas to align with anticipated expenditures.			

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$2,331,852,899	\$1,037,790,014	0.00	7,963.22	7,963.22
2024 Appropriation	\$0	\$2,429,057,746	\$1,041,145,866	0.00	7,996.22	7,996.22
2025 Appropriation	\$0	\$3,077,701,260	\$1,079,648,121	0.00	8,762.22	8,762.22
2026 Appropriation	\$0	\$3,322,163,011	\$1,199,224,748	0.00	9,059.22	9,059.22
2027 Base Budget	\$0	\$3,322,163,011	\$1,199,224,748	0.00	9,059.22	9,059.22
2027 Intro Changes	\$0	\$539,636,863	\$88,681,257	0.00	739.00	739.00
2027 Total	\$0	\$3,861,799,874	\$1,287,906,005	0.00	9,798.22	9,798.22
2028 Base Budget	\$0	\$3,322,163,011	\$1,199,224,748	0.00	9,059.22	9,059.22
2028 Intro Changes	\$0	\$793,665,339	\$122,854,321	0.00	974.00	974.00
2028 Total	\$0	\$4,115,828,350	\$1,322,079,069	0.00	10,033.22	10,033.22

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$2,709)	(\$2,709)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$559,749)	(\$559,749)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$5,547	\$5,547

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$1,664,596)	(\$1,664,596)

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$423,977	\$423,977

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation

Adjusts nongeneral fund appropriation to reflect expected increase in revenue.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$541,434,393	\$795,462,869
	Authorized Positions	739.00	974.00

University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$33,715,849	\$30,882,821	\$31,301,940	171.46	207.24	378.70
2024 Appropriation	\$33,016,859	\$31,396,385	\$31,628,186	171.46	211.24	382.70
2025 Appropriation	\$38,496,058	\$32,854,498	\$33,725,893	223.46	211.24	434.70
2026 Appropriation	\$37,326,678	\$41,755,026	\$35,129,580	223.46	211.24	434.70
2027 Base Budget	\$37,326,678	\$41,755,026	\$35,129,580	223.46	211.24	434.70
2027 Intro Changes	\$1,138,074	\$2,330,498	\$3,986,035	0.00	0.00	0.00
2027 Total	\$38,464,752	\$44,085,524	\$39,115,615	223.46	211.24	434.70
2028 Base Budget	\$37,326,678	\$41,755,026	\$35,129,580	223.46	211.24	434.70
2028 Intro Changes	\$756,174	\$2,330,498	\$3,986,035	0.00	0.00	0.00
2028 Total	\$38,082,852	\$44,085,524	\$39,115,615	223.46	211.24	434.70

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$971)	(\$971)
	Nongeneral Fund	(\$887)	(\$887)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$199	\$199
	Nongeneral Fund	(\$874)	(\$874)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$8,572)	(\$8,572)
	Nongeneral Fund	(\$5,898)	(\$5,898)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$143)	(\$143)
	Nongeneral Fund	\$793	\$793

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$422	\$422
	Nongeneral Fund	\$37	\$37

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,759	\$1,759
	Nongeneral Fund	(\$633)	(\$633)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$18,953)	(\$18,953)
	Nongeneral Fund	(\$21,809)	(\$21,809)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$81,879	\$81,879
	Nongeneral Fund	\$29,044	\$29,044

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$38,896)	(\$38,896)
	Nongeneral Fund	(\$46,379)	(\$46,379)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$62,729	\$62,729
Nongeneral Fund	\$70,366	\$70,366

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$378	\$378
Nongeneral Fund	\$324	\$324

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$675,219	\$675,219
Nongeneral Fund	\$772,844	\$772,844

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,124	\$1,124
Nongeneral Fund	\$2,570	\$2,570

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation

Increases nongeneral fund appropriation to align with anticipated revenue.

	2027	2028
Nongeneral Fund	\$1,531,000	\$1,531,000

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$240,900	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$141,000	\$0

Continue indirect cost recovery relief

Continues the institution's authority to suspend the transfer of the recovery of the full indirect cost of auxiliary enterprise programs to the educational and general program for the 2026-2028 biennium.

Adjust nongeneral fund appropriation

Adjusts nongeneral funds between programs to align with anticipated expenditures.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia Commonwealth University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$308,887,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Appropriation	\$317,262,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2025 Appropriation	\$393,370,914	\$1,121,514,394	\$856,943,709	1,507.80	3,792.29	5,300.09
2026 Appropriation	\$384,450,614	\$1,182,514,394	\$836,943,709	1,507.80	3,792.29	5,300.09
2027 Base Budget	\$384,450,614	\$1,182,514,394	\$836,943,709	1,507.80	3,792.29	5,300.09
2027 Intro Changes	\$28,790,911	\$152,970,550	\$58,734,393	0.00	0.00	0.00
2027 Total	\$413,241,525	\$1,335,484,944	\$895,678,102	1,507.80	3,792.29	5,300.09
2028 Base Budget	\$384,450,614	\$1,182,514,394	\$836,943,709	1,507.80	3,792.29	5,300.09
2028 Intro Changes	\$23,044,311	\$152,970,550	\$58,734,393	0.00	0.00	0.00
2028 Total	\$407,494,925	\$1,335,484,944	\$895,678,102	1,507.80	3,792.29	5,300.09

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$45,638)	(\$45,638)
Nongeneral Fund	(\$68,771)	(\$68,771)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$31,250	\$31,250
Nongeneral Fund	\$31,552	\$31,552

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$240)	(\$240)
Nongeneral Fund	(\$4,102)	(\$4,102)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$37,278	\$37,278
Nongeneral Fund	\$71,056	\$71,056

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,060	\$8,060
Nongeneral Fund	\$7,020	\$7,020

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,460	\$2,460
Nongeneral Fund	(\$483)	(\$483)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$4,611,042	\$4,611,042
Nongeneral Fund	\$7,354,945	\$7,354,945

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$143,351	\$143,351
Nongeneral Fund		\$177,636	\$177,636
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
		2027	2028
General Fund		\$101,714	\$101,714
Nongeneral Fund		\$155,672	\$155,672
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$432,632)	(\$432,632)
Nongeneral Fund		(\$668,217)	(\$668,217)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$923,160	\$923,160
Nongeneral Fund		\$862,800	\$862,800
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$437,571)	(\$437,571)
Nongeneral Fund		(\$679,592)	(\$679,592)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$633,303	\$633,303
Nongeneral Fund		\$940,612	\$940,612
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$493,856	\$493,856
Nongeneral Fund		\$1,015,438	\$1,015,438
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$15,230,648	\$15,230,648
Nongeneral Fund		\$23,370,170	\$23,370,170
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$155,730)	(\$155,730)
Nongeneral Fund		(\$482,234)	(\$482,234)
Adjust various nongeneral fund appropriation to reflect anticipated expenditures and operations			
Increases the agency's nongeneral fund appropriation across various funds and programs to align with expected expenditures and operations.			
		2027	2028
Nongeneral Fund		\$120,887,048	\$120,887,048
Introduced Budget Non-Technical Changes			
Expand the Commonwealth's healthcare workforce			
Provides additional ongoing general fund support to expand health sciences degree production in support of the growing healthcare workforce demand in Virginia.			
		2027	2028
General Fund		\$1,900,000	\$1,900,000
Increase operating support to maintain affordable access for in-state undergraduate students			
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.			
		2027	2028
General Fund		\$3,631,600	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Increase support for undergraduate financial aid			2027	2028
Provides additional general fund support for undergraduate need-based financial aid.	General Fund		\$2,115,000	\$0
Remove language prohibiting the use of general fund to support engineering buildings				
Removes obsolete language that required all costs for maintenance, operation, renovations, repairs, and improvements of engineering buildings to be financed from nongeneral funds.				
Adjust higher education operating and 9(d) debt nongeneral fund appropriation to distribute historical base budget adjustments				
Adjusts the agency's higher education operating and 9(D) debt nongeneral fund appropriations to distribute historical base budget adjustments to the appropriate service area codes.				
Adjust base budget to distribute Chapter 725 ongoing appropriation				
Distributes ongoing Chapter 725, 2025 Acts of Assembly general fund appropriation to the appropriate subobject codes in the agency's base budget.				

Virginia Community College System

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$590,072,228	\$812,064,972	\$860,850,284	5,634.57	5,296.58	10,931.15
2024 Appropriation	\$622,122,228	\$812,064,972	\$861,120,048	5,635.57	5,296.58	10,932.15
2025 Appropriation	\$724,190,181	\$723,958,865	\$946,899,156	5,635.57	5,258.58	10,894.15
2026 Appropriation	\$712,282,191	\$723,458,865	\$935,899,156	5,635.57	5,258.58	10,894.15
2027 Base Budget	\$712,282,191	\$723,458,865	\$935,899,156	5,635.57	5,258.58	10,894.15
2027 Intro Changes	\$36,359,355	\$19,523,919	\$69,318,715	0.00	0.00	0.00
2027 Total	\$748,641,546	\$742,982,784	\$1,005,217,871	5,635.57	5,258.58	10,894.15
2028 Base Budget	\$712,282,191	\$723,458,865	\$935,899,156	5,635.57	5,258.58	10,894.15
2028 Intro Changes	\$29,702,305	\$19,523,919	\$69,318,715	0.00	0.00	0.00
2028 Total	\$741,984,496	\$742,982,784	\$1,005,217,871	5,635.57	5,258.58	10,894.15

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$46,580,000	\$0	\$46,580,000
2027 Total	\$0	\$46,580,000	\$0	\$46,580,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.			2027	2028
	General Fund		(\$245,665)	(\$245,665)
	Nongeneral Fund		(\$146,081)	(\$146,081)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.			2027	2028
	General Fund		(\$17)	(\$17)
	Nongeneral Fund		(\$10)	(\$10)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency vehicle fleet charges			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,584)	(\$3,584)
	Nongeneral Fund	(\$3,680)	(\$3,680)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$41,339)	(\$41,339)
	Nongeneral Fund	(\$143,520)	(\$143,520)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$130,409)	(\$130,409)
	Nongeneral Fund	(\$159,942)	(\$159,942)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$16,680	\$16,680
	Nongeneral Fund	\$7,725	\$7,725
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,021	\$4,021
	Nongeneral Fund	(\$271)	(\$271)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,206,944	\$6,206,944
	Nongeneral Fund	\$4,144,761	\$4,144,761
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$34,778)	(\$34,778)
	Nongeneral Fund	(\$22,433)	(\$22,433)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$318,968	\$318,968
	Nongeneral Fund	\$225,056	\$225,056
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$669,647)	(\$669,647)
	Nongeneral Fund	(\$452,524)	(\$452,524)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,341,878	\$1,341,878
	Nongeneral Fund	\$749,904	\$749,904
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,000,184)	(\$1,000,184)
	Nongeneral Fund	(\$684,518)	(\$684,518)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,784,756	\$3,784,756
Nongeneral Fund	\$2,574,881	\$2,574,881

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$120	\$120
Nongeneral Fund	\$67	\$67

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$20,319,657	\$20,319,657
Nongeneral Fund	\$13,656,446	\$13,656,446

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$165,096)	(\$165,096)
Nongeneral Fund	(\$221,942)	(\$221,942)

Introduced Budget Non-Technical Changes

Increase operating support to maintain affordable access for in-state undergraduate students

Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.

	2027	2028
General Fund	\$3,821,050	\$0

Increase support for undergraduate financial aid

Provides additional general fund support for undergraduate need-based financial aid.

	2027	2028
General Fund	\$2,836,000	\$0

Support increased enrollment in the Workforce Credential Grant Program

Directs a one-time transfer of \$13.6 million from the agency's educational and general program cash balances to the State Council of Higher Education for Virginia for deposit to the New Economy Workforce Credential Grant Fund, less any amounts transferred in 2026 for this purpose. A corresponding amendment appropriates this amount to support increased enrollment in the New Economy Workforce Credential Grant Program (FastForward) in 2027.

Adjust base budget to distribute Chapter 725 ongoing appropriation

Distributes ongoing Chapter 725, 2025 Acts of Assembly general fund appropriation to the appropriate subobject codes in the agency's base budget.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve life, safety, and security systemwide

Provides supplemental nongeneral fund appropriation to the previously approved umbrella project that improves life, safety, and security components across multiple campuses, including the installation of sprinklers, upgrades to fire alarm and monitoring systems, and elevator replacements.

	2027	2028
Nongeneral Fund	\$7,480,000	\$0

Nongeneral fund capital outlay blanket authorization

Provides supplemental nongeneral fund appropriation to the agency's previously authorized blanket renovation and infrastructure project from educational and general higher education operating fund balances.

	2027	2028
Nongeneral Fund	\$12,500,000	\$0

Repair or replace major mechanical systems for multiple campuses

Provides supplemental nongeneral fund appropriation to the previously approved umbrella project that improves HVAC systems across multiple campuses and major improvements to existing mechanical, electrical, and plumbing systems, extending connections to central plant systems, and replacement of aged hydronic piping systems.

	2027	2028
Nongeneral Fund	\$20,400,000	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Re-roof and replace HVAC - multiple buildings, statewide

Provides supplemental nongeneral fund appropriation to the previously approved umbrella project that replaces roofing, roof-mounted infrastructure, and HVAC systems across multiple campuses.

	2027	2028
Nongeneral Fund	\$6,200,000	\$0

Virginia Military Institute

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$28,271,965	\$77,474,788	\$49,440,173
2024 Appropriation	\$27,547,265	\$77,274,228	\$49,343,113
2025 Appropriation	\$32,795,114	\$74,641,660	\$56,931,170
2026 Appropriation	\$31,572,834	\$75,141,660	\$56,931,170
2027 Base Budget	\$31,572,834	\$75,141,660	\$56,931,170
2027 Intro Changes	\$1,585,008	\$2,297,746	\$3,408,735
2027 Total	\$33,157,842	\$77,439,406	\$60,339,905
2028 Base Budget	\$31,572,834	\$75,141,660	\$56,931,170
2028 Intro Changes	\$1,229,958	\$2,297,746	\$3,408,735
2028 Total	\$32,802,792	\$77,439,406	\$60,339,905

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
203.71	292.06	495.77	
203.71	292.06	495.77	
203.71	292.06	495.77	
203.71	292.06	495.77	
203.71	292.06	495.77	
0.00	0.00	0.00	
203.71	292.06	495.77	
203.71	292.06	495.77	
0.00	0.00	0.00	
203.71	292.06	495.77	

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$19	\$19
Nongeneral Fund	\$32	\$32

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,986)	(\$3,986)
Nongeneral Fund	(\$29,412)	(\$29,412)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,085	\$1,085
Nongeneral Fund	\$92	\$92

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$931	\$931
Nongeneral Fund	\$1,104	\$1,104

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$353	\$353
Nongeneral Fund	\$177	\$177

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$322,774	\$322,774
Nongeneral Fund	\$663,597	\$663,597

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,011)	(\$5,011)
Nongeneral Fund	(\$8,942)	(\$8,942)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$24,957)	(\$24,957)
	Nongeneral Fund	(\$50,126)	(\$50,126)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$103,249	\$103,249
	Nongeneral Fund	\$146,931	\$146,931
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$34,432)	(\$34,432)
	Nongeneral Fund	(\$74,984)	(\$74,984)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$34,223	\$34,223
	Nongeneral Fund	\$48,704	\$48,704
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$853,348	\$853,348
	Nongeneral Fund	\$1,668,553	\$1,668,553
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$17,638)	(\$17,638)
	Nongeneral Fund	(\$67,980)	(\$67,980)
Introduced Budget Non-Technical Changes			
Increase operating support to maintain affordable access for in-state undergraduate students			
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.		2027	2028
	General Fund	\$290,050	\$0
Increase support for undergraduate financial aid			
Provides additional general fund support for undergraduate need-based financial aid.		2027	2028
	General Fund	\$65,000	\$0

Virginia Polytechnic Institute and State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$250,612,751	\$1,387,650,822	\$909,770,806	1,890.53	4,933.45	6,823.98
2024 Appropriation	\$258,513,813	\$1,388,384,822	\$909,986,267	1,890.53	4,933.45	6,823.98
2025 Appropriation	\$326,797,888	\$1,527,439,508	\$1,074,015,713	1,890.53	4,933.45	6,823.98
2026 Appropriation	\$312,976,768	\$1,666,039,886	\$1,112,317,478	1,890.53	4,933.45	6,823.98
2027 Base Budget	\$312,976,768	\$1,666,039,886	\$1,112,317,478	1,890.53	4,933.45	6,823.98
2027 Intro Changes	\$25,509,422	\$58,509,389	\$85,466,400	0.00	0.00	0.00
2027 Total	\$338,486,190	\$1,724,549,275	\$1,197,783,878	1,890.53	4,933.45	6,823.98
2028 Base Budget	\$312,976,768	\$1,666,039,886	\$1,112,317,478	1,890.53	4,933.45	6,823.98
2028 Intro Changes	\$20,980,922	\$58,509,389	\$85,466,400	0.00	0.00	0.00
2028 Total	\$333,957,690	\$1,724,549,275	\$1,197,783,878	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$56,500,000	\$37,500,000	\$94,000,000
2027 Total	\$0	\$56,500,000	\$37,500,000	\$94,000,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$91)	(\$91)
Nongeneral Fund	(\$31,376)	(\$31,376)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$555)	(\$555)
Nongeneral Fund	(\$7,585)	(\$7,585)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$10,343	\$10,343
Nongeneral Fund	\$48,133	\$48,133

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$4,129	\$4,129
Nongeneral Fund	\$8,441	\$8,441

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,851	\$1,851
Nongeneral Fund	\$1,442	\$1,442

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,581,595	\$3,581,595
	Nongeneral Fund	\$9,911,627	\$9,911,627
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$277,275)	(\$277,275)
	Nongeneral Fund	(\$646,189)	(\$646,189)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$16,500	\$16,500
	Nongeneral Fund	\$41,450	\$41,450
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$383,484)	(\$383,484)
	Nongeneral Fund	(\$984,818)	(\$984,818)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$870,749	\$870,749
	Nongeneral Fund	\$1,507,698	\$1,507,698
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$568,159)	(\$568,159)
	Nongeneral Fund	(\$1,516,735)	(\$1,516,735)
Adjust appropriation for centrally funded salary increase for adjunct faculty			
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$663,192	\$663,192
	Nongeneral Fund	\$2,496,193	\$2,496,193
Adjust appropriation for centrally funded salary increase for graduate teaching assistants			
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,138,750	\$1,138,750
	Nongeneral Fund	\$4,789,098	\$4,789,098
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$14,036,225	\$14,036,225
	Nongeneral Fund	\$35,722,551	\$35,722,551
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$12,848)	(\$12,848)
	Nongeneral Fund	(\$70,243)	(\$70,243)
Align nongeneral fund appropriation for auxiliary enterprises			
Aligns agency nongeneral fund auxiliary enterprise appropriation with budgeted activity.		2027	2028
	Nongeneral Fund	\$7,239,702	\$7,239,702

Part B: Executive Biennial Budget - 2026-2028 Biennium

Introduced Budget Non-Technical Changes

Continue increased support for medical education to expand the Commonwealth's healthcare workforce

		2027	2028
Continues increased general fund appropriation to support an in-state tuition rate for Virginia residents at the Virginia Tech Carilion School of Medicine as a continued investment in meeting the Commonwealth's healthcare workforce demand.	General Fund	\$1,900,000	\$1,900,000

Increase operating support to maintain affordable access for in-state undergraduate students

		2027	2028
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.	General Fund	\$3,191,500	\$0

Increase support for undergraduate financial aid

		2027	2028
Provides additional general fund support for undergraduate need-based financial aid.	General Fund	\$1,337,000	\$0

Transfer appropriation between subobject codes

Aligns appropriation to appropriate subobject codes to reflect budgeted activity.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new business building

		2027	2028
Provides nongeneral fund appropriation to support construction of a new business building on the Blacksburg campus.	Nongeneral Fund	\$56,500,000	\$0
	Bond Proceeds	\$37,500,000	\$0

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$82,626,439	\$19,287,847	\$83,081,549
2024 Appropriation	\$81,757,439	\$19,292,847	\$83,734,549
2025 Appropriation	\$91,168,035	\$19,678,155	\$92,793,802
2026 Appropriation	\$90,418,035	\$19,678,155	\$92,793,802
2027 Base Budget	\$90,418,035	\$19,678,155	\$92,793,802
2027 Intro Changes	\$5,885,568	\$579,964	\$6,018,683
2027 Total	\$96,303,603	\$20,258,119	\$98,812,485
2028 Base Budget	\$90,418,035	\$19,678,155	\$92,793,802
2028 Intro Changes	\$5,885,568	\$579,964	\$6,018,683
2028 Total	\$96,303,603	\$20,258,119	\$98,812,485

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	731.24	388.27	1,119.51
2024 Appropriation	731.24	388.27	1,119.51
2025 Appropriation	731.24	388.27	1,119.51
2026 Appropriation	731.24	388.27	1,119.51
2027 Base Budget	731.24	388.27	1,119.51
2027 Intro Changes	0.00	0.00	0.00
2027 Total	731.24	388.27	1,119.51
2028 Base Budget	731.24	388.27	1,119.51
2028 Intro Changes	0.00	0.00	0.00
2028 Total	731.24	388.27	1,119.51

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		2027	2028
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$10,031	\$10,031
	Nongeneral Fund	\$527	\$527

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2027	2028
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$1,460)	(\$1,460)
	Nongeneral Fund	\$359	\$359

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$26,231)	(\$26,231)
	Nongeneral Fund	(\$1,381)	(\$1,381)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$186	\$186
	Nongeneral Fund	(\$13)	(\$13)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,356,770	\$1,356,770
	Nongeneral Fund	\$71,409	\$71,409

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$125,364)	(\$125,364)
	Nongeneral Fund	(\$6,598)	(\$6,598)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$227,501)	(\$227,501)
	Nongeneral Fund	(\$11,974)	(\$11,974)

Adjust appropriation for centrally funded salary increase for adjunct faculty

Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$20,127	\$20,127
	Nongeneral Fund	\$1,108	\$1,108

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$28,783	\$28,783
	Nongeneral Fund	\$1,515	\$1,515

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,387,577	\$4,387,577
	Nongeneral Fund	\$230,922	\$230,922

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$37,350)	(\$37,350)
	Nongeneral Fund	(\$3,932)	(\$3,932)

Align federal appropriations

Aligns nongeneral fund federal appropriation with budgeted activity.		2027	2028
	Nongeneral Fund	\$298,022	\$298,022

Introduced Budget Non-Technical Changes

Provide additional operating support to maintain level of service

Increases general fund appropriation to support unavoidable cost increases and inflationary pressures, allowing the agency to continue devoting existing resources to core programmatic efforts without reducing the level of service provided to customers.		2027	2028
	General Fund	\$500,000	\$500,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$80,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2024 Appropriation	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36
2025 Appropriation	\$115,708,661	\$143,152,185	\$83,819,640	391.47	489.89	881.36
2026 Appropriation	\$103,994,991	\$171,652,185	\$85,684,640	391.47	489.89	881.36
2027 Base Budget	\$103,994,991	\$171,652,185	\$85,684,640	391.47	489.89	881.36
2027 Intro Changes	\$3,548,236	\$8,311,976	\$6,093,055	0.00	0.00	0.00
2027 Total	\$107,543,227	\$179,964,161	\$91,777,695	391.47	489.89	881.36
2028 Base Budget	\$103,994,991	\$171,652,185	\$85,684,640	391.47	489.89	881.36
2028 Intro Changes	\$2,315,186	\$8,311,976	\$6,093,055	0.00	0.00	0.00
2028 Total	\$106,310,177	\$179,964,161	\$91,777,695	391.47	489.89	881.36

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$12,605)	(\$12,605)
Nongeneral Fund	(\$54,593)	(\$54,593)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,668	\$2,668
Nongeneral Fund	(\$19,616)	(\$19,616)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$19,655	\$19,655
Nongeneral Fund	\$13,111	\$13,111

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,236	\$1,236
Nongeneral Fund	\$1,264	\$1,264

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,310	\$1,310
Nongeneral Fund	(\$47)	(\$47)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$400,743	\$400,743
Nongeneral Fund	\$736,317	\$736,317

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$39,990)	(\$39,990)
Nongeneral Fund	(\$49,538)	(\$49,538)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
General Fund		\$251,616	\$251,616
Nongeneral Fund		\$407,510	\$407,510
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$51,660)	(\$51,660)
Nongeneral Fund		(\$87,943)	(\$87,943)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$189,456	\$189,456
Nongeneral Fund		\$229,138	\$229,138
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$130,896)	(\$130,896)
Nongeneral Fund		(\$226,162)	(\$226,162)
Adjust appropriation for centrally funded salary increase for adjunct faculty		2027	2028
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$76,273	\$76,273
Nongeneral Fund		\$140,599	\$140,599
Adjust appropriation for centrally funded salary increase for graduate teaching assistants		2027	2028
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.			
Nongeneral Fund		\$526	\$526
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$1,601,703	\$1,601,703
Nongeneral Fund		\$2,702,187	\$2,702,187
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$5,677	\$5,677
Nongeneral Fund		\$19,223	\$19,223
Increase sponsored program appropriation		2027	2028
Increases nongeneral fund appropriation for sponsored programs to reflect actual revenues and expenditures.			
Nongeneral Fund		\$4,500,000	\$4,500,000
Introduced Budget Non-Technical Changes			
Increase operating support to maintain affordable access for in-state undergraduate students		2027	2028
Provides additional general fund to support operations at the institution and minimize potential tuition and fee increases on in-state undergraduate students.			
General Fund		\$605,050	\$0
Increase support for undergraduate financial aid		2027	2028
Provides additional general fund support for undergraduate need-based financial aid.			
General Fund		\$628,000	\$0

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Appropriation	\$9,097,258	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2025 Appropriation	\$9,332,567	\$7,564,554	\$10,007,455	58.75	86.00	144.75
2026 Appropriation	\$9,332,567	\$8,964,554	\$10,407,455	58.75	86.00	144.75
2027 Base Budget	\$9,332,567	\$8,964,554	\$10,407,455	58.75	86.00	144.75
2027 Intro Changes	\$243,286	\$2,756,365	\$1,995,436	0.00	0.00	0.00
2027 Total	\$9,575,853	\$11,720,919	\$12,402,891	58.75	86.00	144.75
2028 Base Budget	\$9,332,567	\$8,964,554	\$10,407,455	58.75	86.00	144.75
2028 Intro Changes	\$243,286	\$2,756,365	\$1,995,436	0.00	0.00	0.00
2028 Total	\$9,575,853	\$11,720,919	\$12,402,891	58.75	86.00	144.75

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,711)	(\$1,711)
Nongeneral Fund	(\$3,438)	(\$3,438)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$9,789	\$9,789
Nongeneral Fund	(\$5,007)	(\$5,007)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4)	(\$4)
Nongeneral Fund	\$3	\$3

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$64,466	\$64,466
Nongeneral Fund	\$71,547	\$71,547

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.

	2027	2028
General Fund	\$692	\$692
Nongeneral Fund	\$754	\$754

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,522)	(\$5,522)
Nongeneral Fund	(\$6,099)	(\$6,099)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$11,296)	(\$11,296)
Nongeneral Fund	(\$12,842)	(\$12,842)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$180,017	\$180,017
Nongeneral Fund	\$196,523	\$196,523

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6,855	\$6,855
Nongeneral Fund	\$14,924	\$14,924

Increase sponsored program appropriation

Increases nongeneral fund appropriation for sponsored programs to reflect actual revenues and expenditures.

	2027	2028
Nongeneral Fund	\$2,500,000	\$2,500,000

Frontier Culture Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Appropriation	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50
2025 Appropriation	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2026 Appropriation	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2027 Base Budget	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2027 Intro Changes	\$152,729	\$33,069	\$158,260	0.00	0.00	0.00
2027 Total	\$3,067,613	\$833,490	\$3,159,672	22.50	15.00	37.50
2028 Base Budget	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50
2028 Intro Changes	\$152,729	\$33,069	\$158,260	0.00	0.00	0.00
2028 Total	\$3,067,613	\$833,490	\$3,159,672	22.50	15.00	37.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$11,509	\$11,509

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,307)	(\$2,307)
Nongeneral Fund	(\$826)	(\$826)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,900	\$2,900
Nongeneral Fund	\$245	\$245

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8	\$8
Nongeneral Fund	\$2	\$2

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$35,505	\$35,505
Nongeneral Fund	\$9,715	\$9,715

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,279	\$2,279

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,390)	(\$3,390)
	Nongeneral Fund	(\$928)	(\$928)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$14,713	\$14,713

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6,562)	(\$6,562)
	Nongeneral Fund	(\$1,795)	(\$1,795)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$98,711	\$98,711
	Nongeneral Fund	\$27,004	\$27,004

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$637)	(\$637)
	Nongeneral Fund	(\$348)	(\$348)

Gunston Hall

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Appropriation	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00
2025 Appropriation	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2026 Appropriation	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2027 Base Budget	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2027 Intro Changes	\$31,171	\$1,805	\$31,964	0.00	0.00	0.00
2027 Total	\$1,405,364	\$233,543	\$922,493	12.00	3.00	15.00
2028 Base Budget	\$1,374,193	\$231,738	\$890,529	12.00	3.00	15.00
2028 Intro Changes	\$31,171	\$1,805	\$31,964	0.00	0.00	0.00
2028 Total	\$1,405,364	\$233,543	\$922,493	12.00	3.00	15.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$5,752)	(\$5,752)
	Nongeneral Fund	(\$1,934)	(\$1,934)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$801)	(\$801)
	Nongeneral Fund	(\$280)	(\$280)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$430)	(\$430)
	Nongeneral Fund	(\$19)	(\$19)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$14	\$14
	Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$6,158	\$6,158
	Nongeneral Fund	\$943	\$943

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,991	\$1,991

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$813)	(\$813)
	Nongeneral Fund	(\$124)	(\$124)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$9,111	\$9,111

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1,310)	(\$1,310)
	Nongeneral Fund	(\$201)	(\$201)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$23,684	\$23,684
	Nongeneral Fund	\$3,627	\$3,627

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$681)	(\$681)
	Nongeneral Fund	(\$208)	(\$208)

Jamestown-Yorktown Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$12,434,085	\$9,144,876	\$14,393,874	113.00	63.00	176.00
2024 Appropriation	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00
2025 Appropriation	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2026 Appropriation	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2027 Base Budget	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2027 Intro Changes	\$439,886	\$360,295	\$864,550	0.00	0.00	0.00
2027 Total	\$13,513,630	\$9,942,826	\$18,759,869	113.00	63.00	176.00
2028 Base Budget	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
2028 Intro Changes	\$439,886	\$360,295	\$864,550	0.00	0.00	0.00
2028 Total	\$13,513,630	\$9,942,826	\$18,759,869	113.00	63.00	176.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$84,046)	(\$84,046)
Nongeneral Fund	(\$7,279)	(\$7,279)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,542)	(\$1,542)
Nongeneral Fund	(\$35)	(\$35)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,963)	(\$6,963)
Nongeneral Fund	(\$6,643)	(\$6,643)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6,274	\$6,274
Nongeneral Fund	\$8,557	\$8,557

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1)	(\$1)
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$130,866	\$130,866
Nongeneral Fund	\$106,526	\$106,526

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,727	\$1,727

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
General Fund		\$1,400	\$1,400
Nongeneral Fund		\$1,136	\$1,136
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$12,742)	(\$12,742)
Nongeneral Fund		(\$10,373)	(\$10,373)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$61,513	\$61,513
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$14,600)	(\$14,600)
Nongeneral Fund		(\$11,885)	(\$11,885)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
General Fund		\$371,672	\$371,672
Nongeneral Fund		\$302,550	\$302,550
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
General Fund		(\$13,672)	(\$13,672)
Nongeneral Fund		(\$22,258)	(\$22,258)

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$37,185,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2024 Appropriation	\$41,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00
2025 Appropriation	\$50,482,932	\$9,540,642	\$13,409,755	143.09	63.91	207.00
2026 Appropriation	\$45,960,761	\$14,340,642	\$13,409,755	143.09	63.91	207.00
2027 Base Budget	\$45,960,761	\$14,340,642	\$13,409,755	143.09	63.91	207.00
2027 Intro Changes	\$1,488,761	\$182,380	\$776,605	0.00	0.00	0.00
2027 Total	\$47,449,522	\$14,523,022	\$14,186,360	143.09	63.91	207.00
2028 Base Budget	\$45,960,761	\$14,340,642	\$13,409,755	143.09	63.91	207.00
2028 Intro Changes	\$1,488,761	\$182,380	\$776,605	0.00	0.00	0.00
2028 Total	\$47,449,522	\$14,523,022	\$14,186,360	143.09	63.91	207.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund		(\$411)	(\$411)
Nongeneral Fund		(\$28)	(\$28)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2027	2028
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$810,554	\$810,554
Adjust appropriation for centrally funded changes to Cardinal Financials System charges		2027	2028
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$12,775)	(\$12,775)
	Nongeneral Fund	(\$5,378)	(\$5,378)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges		2027	2028
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$4,578)	(\$4,578)
	Nongeneral Fund	(\$1,030)	(\$1,030)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges		2027	2028
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$168	\$168
	Nongeneral Fund	(\$13)	(\$13)
Adjust appropriation for centrally funded changes to state health insurance premiums		2027	2028
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$147,601	\$147,601
	Nongeneral Fund	\$46,922	\$46,922
Adjust appropriation for centrally funded liability insurance premium charges		2027	2028
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$2,339	\$2,339
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$18,228)	(\$18,228)
	Nongeneral Fund	(\$5,794)	(\$5,794)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$101,828	\$101,828
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$68,949)	(\$68,949)
	Nongeneral Fund	(\$21,918)	(\$21,918)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$528,852	\$528,852
	Nongeneral Fund	\$168,119	\$168,119
Adjust appropriation for centrally funded workers' compensation premium charges		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$2,360	\$2,360
	Nongeneral Fund	\$1,500	\$1,500

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2025 Appropriation	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00
2026 Appropriation	\$6,982,165	\$5,567,543	\$7,775,267	62.84	34.16	97.00
2027 Base Budget	\$6,982,165	\$5,567,543	\$7,775,267	62.84	34.16	97.00
2027 Intro Changes	\$1,223,160	\$3,324,954	\$3,998,749	10.00	5.00	15.00
2027 Total	\$8,205,325	\$8,892,497	\$11,774,016	72.84	39.16	112.00
2028 Base Budget	\$6,982,165	\$5,567,543	\$7,775,267	62.84	34.16	97.00
2028 Intro Changes	\$1,623,160	\$3,324,954	\$4,398,749	10.00	5.00	15.00
2028 Total	\$8,605,325	\$8,892,497	\$12,174,016	72.84	39.16	112.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$17,225)	(\$17,225)
	Nongeneral Fund	(\$2,672)	(\$2,672)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,739	\$1,739
	Nongeneral Fund	(\$1,609)	(\$1,609)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$11,040	\$11,040
	Nongeneral Fund	(\$4,649)	(\$4,649)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$21	\$21
	Nongeneral Fund	\$11	\$11

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$68,797	\$68,797
	Nongeneral Fund	\$13,269	\$13,269

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$41)	(\$41)
	Nongeneral Fund	\$7,496	\$7,496

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$9,234)	(\$9,234)
	Nongeneral Fund	(\$1,782)	(\$1,782)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$34,675	\$34,675

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,039)	(\$7,039)
Nongeneral Fund	(\$1,358)	(\$1,358)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$269,587	\$269,587
Nongeneral Fund	\$52,002	\$52,002

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$5,515	\$5,515
Nongeneral Fund	\$2,127	\$2,127

Introduced Budget Non-Technical Changes

Support operations of the Northern Virginia Science Center

Provides funding to support start-up and ongoing operating costs and positions for the Northern Virginia Science Center, which is currently under construction and projected to open in late spring 2027.

	2027	2028
General Fund	\$900,000	\$1,300,000
Nongeneral Fund	\$3,227,444	\$3,227,444
Authorized Positions	15.00	15.00

Realign museum appropriation based on operating plan

Realigns appropriation between programs and subobjects to better reflect actual expenditures.

Virginia Museum of Natural History

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$3,207,184	\$563,906	\$3,721,394
2024 Appropriation	\$3,210,061	\$563,906	\$3,724,271
2025 Appropriation	\$3,505,220	\$647,682	\$4,058,144
2026 Appropriation	\$3,578,220	\$651,607	\$4,062,069
2027 Base Budget	\$3,578,220	\$651,607	\$4,062,069
2027 Intro Changes	\$204,414	\$3,531	\$182,217
2027 Total	\$3,782,634	\$655,138	\$4,244,286
2028 Base Budget	\$3,578,220	\$651,607	\$4,062,069
2028 Intro Changes	\$204,414	\$3,531	\$182,217
2028 Total	\$3,782,634	\$655,138	\$4,244,286

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	40.00	9.50	49.50
2024 Appropriation	41.00	9.50	50.50
2025 Appropriation	41.00	10.50	51.50
2026 Appropriation	41.00	10.50	51.50
2027 Base Budget	41.00	10.50	51.50
2027 Intro Changes	0.00	0.00	0.00
2027 Total	41.00	10.50	51.50
2028 Base Budget	41.00	10.50	51.50
2028 Intro Changes	0.00	0.00	0.00
2028 Total	41.00	10.50	51.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$9,864	\$9,864

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,735)	(\$1,735)
Nongeneral Fund	(\$428)	(\$428)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$146	\$146
	Nongeneral Fund	(\$413)	(\$413)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$7	\$7
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$49,115	\$49,115
	Nongeneral Fund	\$1,204	\$1,204
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,132	\$1,132
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$5,154	\$5,154
	Nongeneral Fund	\$132	\$132
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,593)	(\$4,593)
	Nongeneral Fund	(\$113)	(\$113)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$17,155	\$17,155
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$5,897)	(\$5,897)
	Nongeneral Fund	(\$145)	(\$145)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$133,944	\$133,944
	Nongeneral Fund	\$3,288	\$3,288
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$122	\$122
	Nongeneral Fund	\$6	\$6

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Appropriation	\$6,249,387	\$756,779	\$609,445	6.00	0.00	6.00
2025 Appropriation	\$8,286,394	\$970,455	\$854,120	6.00	0.00	6.00
2026 Appropriation	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00
2027 Base Budget	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00
2027 Intro Changes	\$21,405	\$11,691	\$38,072	0.00	0.00	0.00
2027 Total	\$5,407,799	\$982,146	\$892,192	6.00	0.00	6.00
2028 Base Budget	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00
2028 Intro Changes	\$21,405	\$11,691	\$38,072	0.00	0.00	0.00
2028 Total	\$5,407,799	\$982,146	\$892,192	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8,456	\$8,456

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,562)	(\$11,562)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$2,864)	(\$2,864)
	Nongeneral Fund	(\$904)	(\$904)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$311	\$311
	Nongeneral Fund	\$97	\$97

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$60	\$60
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,696	\$6,696
	Nongeneral Fund	\$3,279	\$3,279

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$781	\$781

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$767)	(\$767)
	Nongeneral Fund	(\$377)	(\$377)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,638)	(\$2,638)
Nongeneral Fund	(\$1,293)	(\$1,293)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$22,264	\$22,264
Nongeneral Fund	\$10,908	\$10,908

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$19)	(\$19)
Nongeneral Fund	(\$18)	(\$18)

Virginia Museum of Fine Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$13,333,920	\$32,891,074	\$30,681,392
2024 Appropriation	\$12,195,032	\$32,891,074	\$30,681,392
2025 Appropriation	\$13,534,941	\$34,256,793	\$32,900,232
2026 Appropriation	\$13,286,032	\$34,256,793	\$32,900,232
2027 Base Budget	\$13,286,032	\$34,256,793	\$32,900,232
2027 Intro Changes	\$1,300,889	\$1,188,073	\$1,657,486
2027 Total	\$14,586,921	\$35,444,866	\$34,557,718
2028 Base Budget	\$13,286,032	\$34,256,793	\$32,900,232
2028 Intro Changes	\$1,300,889	\$1,217,021	\$1,659,329
2028 Total	\$14,586,921	\$35,473,814	\$34,559,561

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	141.50	212.00	353.50
2024 Appropriation	141.50	212.00	353.50
2025 Appropriation	141.50	212.00	353.50
2026 Appropriation	141.50	212.00	353.50
2027 Base Budget	141.50	212.00	353.50
2027 Intro Changes	0.00	0.00	0.00
2027 Total	141.50	212.00	353.50
2028 Base Budget	141.50	212.00	353.50
2028 Intro Changes	0.00	0.00	0.00
2028 Total	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$40,137	\$40,137
Nongeneral Fund	\$122,162	\$122,162

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,599)	(\$2,599)
Nongeneral Fund	(\$9,342)	(\$9,342)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,473	\$8,473
Nongeneral Fund	\$15,643	\$15,643

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$18)	(\$18)
Nongeneral Fund	(\$32)	(\$32)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$147,483	\$147,483
	Nongeneral Fund	\$220,532	\$220,532
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,109	\$3,109
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$7,778	\$7,778
	Nongeneral Fund	\$11,586	\$11,586
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$17,460)	(\$17,460)
	Nongeneral Fund	(\$26,110)	(\$26,110)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$115,933	\$115,933
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$8,199)	(\$8,199)
	Nongeneral Fund	(\$12,260)	(\$12,260)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$510,043	\$510,043
	Nongeneral Fund	\$762,671	\$762,671
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,791)	(\$3,791)
	Nongeneral Fund	(\$11,335)	(\$11,335)
Introduced Budget Non-Technical Changes			
Fund portion of increased utility, information technology, and security expenses			
Provides ongoing general fund and nongeneral fund appropriation to support inflated information technology, security personnel, and utility costs.		2027	2028
	General Fund	\$500,000	\$500,000
	Nongeneral Fund	\$114,558	\$143,506

Part B: Executive Biennial Budget - 2026-2028 Biennium

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$3,949,405	\$1,553,122	\$2,075,302	21.00	6.00	27.00
2024 Appropriation	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00
2025 Appropriation	\$3,601,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2026 Appropriation	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2027 Base Budget	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2027 Intro Changes	\$83,610	\$11,994	\$99,471	0.00	0.00	0.00
2027 Total	\$3,185,419	\$1,597,035	\$2,460,615	23.00	6.00	29.00
2028 Base Budget	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00
2028 Intro Changes	(\$3,101,809)	\$11,994	\$99,471	0.00	0.00	0.00
2028 Total	\$0	\$1,597,035	\$2,460,615	23.00	6.00	29.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,415)	(\$3,415)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$640)	(\$640)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,596)	(\$1,596)
	Nongeneral Fund	(\$1,047)	(\$1,047)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$47)	(\$47)
	Nongeneral Fund	(\$66)	(\$66)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$20,650	\$20,650
	Nongeneral Fund	\$3,146	\$3,146

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$215	\$215

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	General Fund	\$834	\$834
	Nongeneral Fund	\$130	\$130
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$2,329)	(\$2,329)
	Nongeneral Fund	(\$354)	(\$354)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$2,914	\$2,914
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$860)	(\$860)
	Nongeneral Fund	(\$131)	(\$131)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$68,025	\$68,025
	Nongeneral Fund	\$10,360	\$10,360
Adjust appropriation for centrally funded workers’ compensation premium changes		2027	2028
Adjusts appropriation for workers’ compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$141)	(\$141)
	Nongeneral Fund	(\$43)	(\$43)
Introduced Budget Non-Technical Changes			
Address agency status		2027	2028
Requires the Board of Directors of New College Institute, in collaboration with state and regional partners, to develop a sustainability plan, including a comprehensive business plan and customer recruitment and expansion strategy with options to achieve stated goals, and report to the Governor and Chairs of the House Appropriations and Senate Finance and Appropriations Committees no later than August 1, 2026. Removes ongoing general fund appropriation beginning in 2028.	General Fund	\$0	(\$3,185,419)

Institute for Advanced Learning and Research

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$8,041,336	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$8,246,336	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$8,246,336	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$4,669,986	\$0	\$4,670,000	0.00	0.00	0.00
2027 Total	\$12,916,322	\$0	\$4,670,000	0.00	0.00	0.00
2028 Base Budget	\$8,246,336	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$4,669,986	\$0	\$4,670,000	0.00	0.00	0.00
2028 Total	\$12,916,322	\$0	\$4,670,000	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	(\$44)	(\$44)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$30	\$30

Introduced Budget Non-Technical Changes

Support Great Opportunities in Technology and Engineering Careers Initiative

Provides funding for the administrative costs of the Great Opportunities in Technology and Engineering Careers Initiative (GO TEC) to continue its expansion across Virginia middle schools. This funding is provided by savings in a companion amendment under the Department of Housing and Community Development, resulting in an overall net-zero cost impact.

	<u>2027</u>	<u>2028</u>
General Fund	\$4,670,000	\$4,670,000

Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$2,435,704	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$3,447,824	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$2,884,652	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$2,884,652	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$18,999	\$0	\$0	0.00	0.00	0.00
2027 Total	\$2,903,651	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$2,884,652	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$18,999	\$0	\$0	0.00	0.00	0.00
2028 Total	\$2,903,651	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	(\$31)	(\$31)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$12	\$12

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$562	\$562

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	<u>2027</u>	<u>2028</u>
General Fund	\$18,456	\$18,456

Introduced Budget Non-Technical Changes

Adjust base budget to distribute Chapter 725 ongoing appropriation

Distributes ongoing Chapter 725, 2025 Acts of Assembly general fund appropriation to the appropriate subobject codes in the agency's base budget.

Southern Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$5,171,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2024 Appropriation	\$5,272,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2025 Appropriation	\$5,793,075	\$4,286,147	\$5,614,326	41.80	29.50	71.30
2026 Appropriation	\$5,793,075	\$3,086,147	\$5,414,326	41.80	29.50	71.30
2027 Base Budget	\$5,793,075	\$3,086,147	\$5,414,326	41.80	29.50	71.30
2027 Intro Changes	\$84,007	(\$1,340,899)	\$277,259	0.00	0.00	0.00
2027 Total	\$5,877,082	\$1,745,248	\$5,691,585	41.80	29.50	71.30
2028 Base Budget	\$5,793,075	\$3,086,147	\$5,414,326	41.80	29.50	71.30
2028 Intro Changes	\$84,007	(\$1,340,899)	\$277,259	0.00	0.00	0.00
2028 Total	\$5,877,082	\$1,745,248	\$5,691,585	41.80	29.50	71.30

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,400)	(\$1,400)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,693)	(\$2,693)
Nongeneral Fund	(\$3,365)	(\$3,365)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$320	\$320
Nongeneral Fund	(\$604)	(\$604)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$20	\$20
Nongeneral Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$53,973	\$53,973
Nongeneral Fund	\$15,928	\$15,928

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$215	\$215

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.

	2027	2028
General Fund	\$1,116	\$1,116
Nongeneral Fund	\$330	\$330

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,131)	(\$6,131)
Nongeneral Fund	(\$1,809)	(\$1,809)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$13,325)	(\$13,325)
Nongeneral Fund	(\$3,931)	(\$3,931)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$178,452	\$178,452
Nongeneral Fund	\$52,656	\$52,656

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$172)	(\$172)
Nongeneral Fund	(\$101)	(\$101)

Adjust nongeneral fund appropriation to reflect actual revenues and spending

Adjusts nongeneral fund appropriation based on historical and projected revenues and expenses.

	2027	2028
Nongeneral Fund	(\$1,400,000)	(\$1,400,000)

Remove funding for completed equipment lease debt service payments

Remove funds for Master Equipment Leasing Program debt service to reflect payments ending in 2026.

	2027	2028
General Fund	(\$127,055)	(\$127,055)

Southwest Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697
2024 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697
2025 Appropriation	\$4,316,600	\$1,282,847	\$2,662,049
2026 Appropriation	\$4,316,600	\$1,282,847	\$2,662,049
2027 Base Budget	\$4,316,600	\$1,282,847	\$2,662,049
2027 Intro Changes	\$144,283	\$12,422	\$149,773
2027 Total	\$4,460,883	\$1,295,269	\$2,811,822
2028 Base Budget	\$4,316,600	\$1,282,847	\$2,662,049
2028 Intro Changes	\$144,283	\$12,422	\$149,773
2028 Total	\$4,460,883	\$1,295,269	\$2,811,822

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	31.00	3.00	34.00
2024 Appropriation	31.00	3.00	34.00
2025 Appropriation	29.00	3.00	32.00
2026 Appropriation	29.00	3.00	32.00
2027 Base Budget	29.00	3.00	32.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	29.00	3.00	32.00
2028 Base Budget	29.00	3.00	32.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	29.00	3.00	32.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,233)	(\$1,233)
Nongeneral Fund	(\$1,692)	(\$1,692)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,567	\$1,567
	Nongeneral Fund	(\$1,057)	(\$1,057)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$33	\$33

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$24,983	\$24,983
	Nongeneral Fund	\$2,837	\$2,837

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$227	\$227

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$4,596)	(\$4,596)
	Nongeneral Fund	(\$522)	(\$522)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$9,096	\$9,096

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$18,110)	(\$18,110)
	Nongeneral Fund	(\$2,056)	(\$2,056)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$133,298	\$133,298
	Nongeneral Fund	\$15,133	\$15,133

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$973)	(\$973)
	Nongeneral Fund	(\$221)	(\$221)

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$4,547,692	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	(\$24)	\$0	\$0	0.00	0.00	0.00
2027 Total	\$1,547,627	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$1,547,651	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	(\$24)	\$0	\$0	0.00	0.00	0.00
2028 Total	\$1,547,627	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$22)	(\$22)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2)	(\$2)

Maintain Affordable Access

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$143,250,000	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2027 Total	\$0	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2028 Total	\$0	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

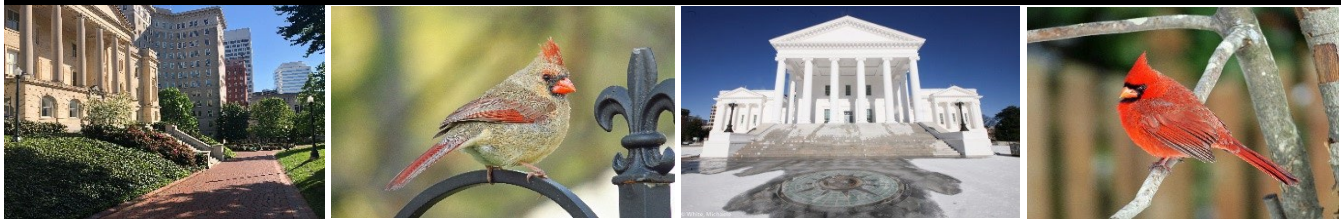
Introduced Budget Non-Technical Changes

Establish a cap on tuition growth

Amends language to establish an annual cap on tuition growth to the lower of 2.5 percent or inflation.

Office of Finance

The Honorable Stephen Cummings, Secretary of Finance



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

Office of Finance Includes:

[Secretary of Finance](#)

[Department of Planning and Budget](#)

[Board of Accountancy](#)

[Department of Taxation](#)

[Department of Accounts](#)

[Department of The Treasury](#)

[Department of Accounts Transfer Payments](#)

[Treasury Board](#)

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

Operating Summary for Office of Finance (Dollars in Millions)

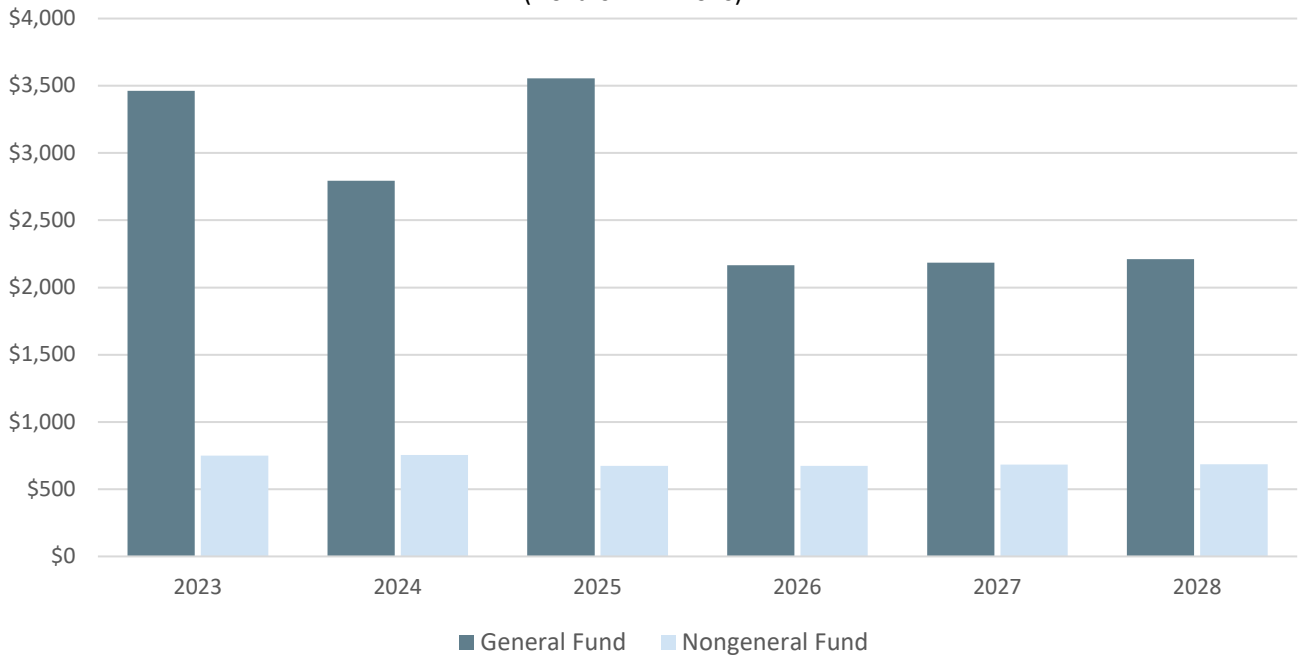
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$2,838.77	\$29.09	\$2,867.86	\$2,838.77	\$58.24	\$2,897.01
General	\$2,164.50	\$19.49	\$2,183.99	\$2,164.50	\$46.01	\$2,210.51
Special	\$14.34	\$1.83	\$16.17	\$14.34	\$1.83	\$16.17
Higher Education Operating	\$31.53	\$0.00	\$31.53	\$31.53	\$0.00	\$31.53
Commonwealth Transportation	\$0.19	\$0.01	\$0.20	\$0.19	\$0.01	\$0.20
Internal Service	\$50.05	\$6.84	\$56.89	\$50.05	\$10.15	\$60.20
Trust and Agency	\$152.98	\$1.56	\$154.54	\$152.98	\$1.56	\$154.54
Dedicated Special	\$421.81	\$0.02	\$421.84	\$421.81	\$0.02	\$421.84
Federal	\$3.38	(\$0.66)	\$2.72	\$3.38	(\$1.34)	\$2.04

Authorized Positions for Office of Finance

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	1,369.00	14.00	1,383.00	1,369.00	14.00	1,383.00
General Fund	1,154.95	7.25	1,162.20	1,154.95	7.25	1,162.20
Nongeneral Fund	214.05	6.75	220.80	214.05	6.75	220.80

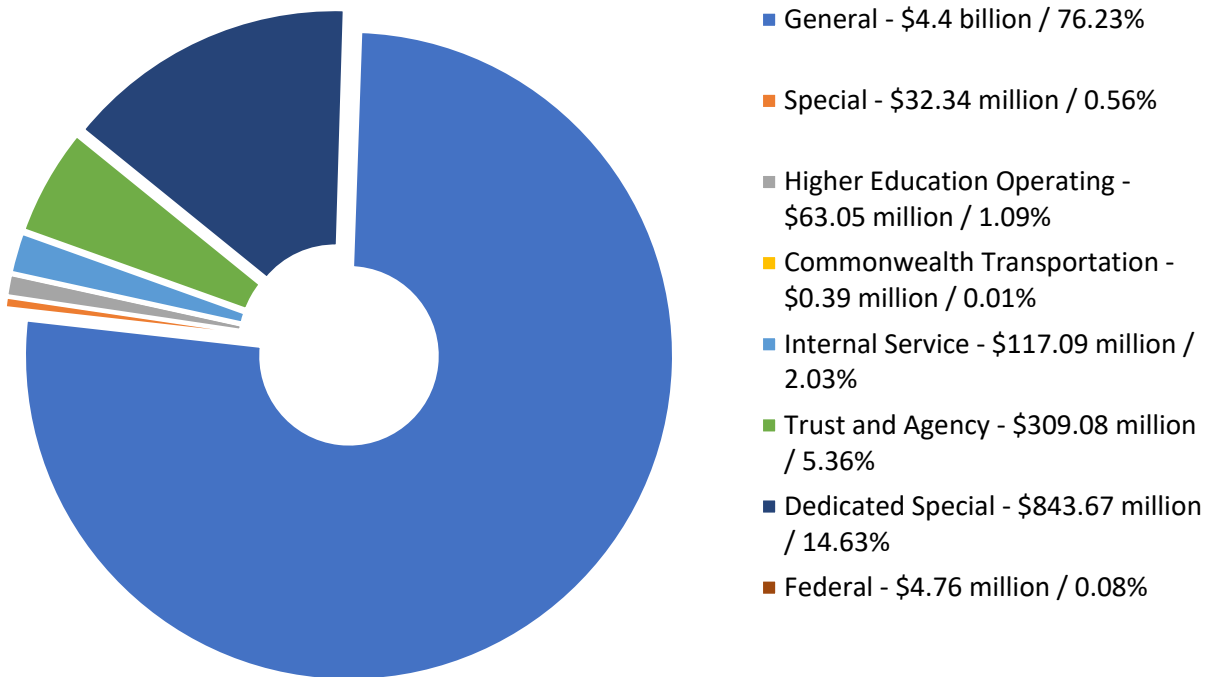
Operating Budget History

Office of Finance (Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Finance



Part B: Executive Biennial Budget - 2026-2028 Biennium

Secretary of Finance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,229,925	\$0	\$677,006	4.00	0.00	4.00
2024 Appropriation	\$729,925	\$0	\$677,006	4.00	0.00	4.00
2025 Appropriation	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2026 Appropriation	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2027 Base Budget	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2027 Intro Changes	\$49,801	\$0	\$47,866	0.00	0.00	0.00
2027 Total	\$866,140	\$0	\$818,290	4.00	0.00	4.00
2028 Base Budget	\$816,339	\$0	\$770,424	4.00	0.00	4.00
2028 Intro Changes	\$49,801	\$0	\$47,866	0.00	0.00	0.00
2028 Total	\$866,140	\$0	\$818,290	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6)	(\$6)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,168	\$2,168

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$385)	(\$385)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$214	\$214

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,790	\$7,790

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$58	\$58

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,584)	(\$1,584)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,347)	(\$4,347)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$46,007	\$46,007

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$115)	(\$115)

Department of Accounts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$14,057,680	\$54,197,156	\$18,688,752	115.00	54.00	169.00
2024 Appropriation	\$14,057,680	\$57,783,606	\$18,991,352	115.00	54.00	169.00
2025 Appropriation	\$15,599,781	\$50,581,045	\$24,070,718	115.00	54.00	169.00
2026 Appropriation	\$17,593,598	\$51,160,010	\$27,675,226	126.00	54.00	180.00
2027 Base Budget	\$17,593,598	\$51,160,010	\$27,675,226	126.00	54.00	180.00
2027 Intro Changes	\$1,464,259	\$6,828,394	(\$1,358,752)	1.00	3.00	4.00
2027 Total	\$19,057,857	\$57,988,404	\$26,316,474	127.00	57.00	184.00
2028 Base Budget	\$17,593,598	\$51,160,010	\$27,675,226	126.00	54.00	180.00
2028 Intro Changes	\$366,066	\$10,139,414	(\$942,586)	1.00	3.00	4.00
2028 Total	\$17,959,664	\$61,299,424	\$26,732,640	127.00	57.00	184.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$417,898)	(\$417,898)
Nongeneral Fund	(\$2,038,876)	(\$2,038,876)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$368)	(\$368)
Nongeneral Fund	(\$149)	(\$149)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$11,151)	(\$11,151)
Nongeneral Fund	(\$4,630)	(\$4,630)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,886)	(\$4,886)
Nongeneral Fund	(\$7,819)	(\$7,819)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,761)	(\$3,761)
Nongeneral Fund	(\$1,790)	(\$1,790)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$14	\$14
Nongeneral Fund	\$827	\$827

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$146,274	\$146,274
Nongeneral Fund	\$118,998	\$118,998

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,957	\$1,957
	Nongeneral Fund	\$1,123	\$1,123
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$20,009)	(\$20,009)
	Nongeneral Fund	(\$16,277)	(\$16,277)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$601	\$601
	Nongeneral Fund	\$249	\$249
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$53,716)	(\$53,716)
	Nongeneral Fund	(\$45,580)	(\$45,580)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$581,845	\$581,845
	Nongeneral Fund	\$473,234	\$473,234
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,336)	(\$1,336)
	Nongeneral Fund	(\$2,174)	(\$2,174)
Introduced Budget Non-Technical Changes			
Adjust appropriation for the Cardinal Financials internal service fund			
Adjusts nongeneral fund appropriation both years based on the projected operating expenses.		2027	2028
	Nongeneral Fund	\$3,617,566	\$5,431,367
Adjust appropriation for the Cardinal Human Capital Management internal service fund			
Adjusts nongeneral fund appropriation both years based on the projected operating expenses.		2027	2028
	Nongeneral Fund	\$4,041,988	\$5,159,488
Adjust appropriation for the Payroll Service Bureau internal service fund			
Adjusts nongeneral fund appropriation both years based on the projected operating expenses.		2027	2028
	Nongeneral Fund	\$190,230	\$417,847
Adjust appropriation for the Performance Budgeting System internal service fund			
Adjusts nongeneral fund appropriation both years based on the projected operating expenses.		2027	2028
	Nongeneral Fund	\$70,172	\$200,711
Expand annual reporting automation			
Provides additional general fund support to automate the process for compiling information from agencies and entities for the Annual Comprehensive Financial Report.		2027	2028
	General Fund	\$415,000	\$148,500
Convert contractor to full-time equivalent position			
Converts temporary position to a permanent full-time equivalent position. The position will provide administrative support to various units within the agency.		2027	2028
	Authorized Positions	1.00	1.00
Replace information technology programs			
Provides one-time funding in the first year to replace legacy information technology programs. The funding allows the agency to convert information technology programs to the new Cardinal Financials platform while maintaining ongoing operations.		2027	2028
	General Fund	\$831,693	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Expand Payroll Service Bureau

Improves customer service by providing appropriate staffing levels to ensure prompt and timely payroll processing.

	2027	2028
Nongeneral Fund	\$431,302	\$452,865
Authorized Positions	3.00	3.00

Authorize working capital advance to expand the Cardinal Financials system

Authorizes a working capital advance, pursuant to a recommendation of the Cardinal Governance Committee, to expand the current Cardinal Financials system functionality.

Department of Accounts Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,358,113,028	\$588,400,824	\$250,198,633	0.00	1.00	1.00
2024 Appropriation	\$1,675,917,865	\$588,400,824	\$198,633	0.00	1.00	1.00
2025 Appropriation	\$1,275,362,240	\$498,206,085	\$197,720	0.00	1.00	1.00
2026 Appropriation	\$980,380,000	\$498,206,085	\$197,720	0.00	1.00	1.00
2027 Base Budget	\$980,380,000	\$498,206,085	\$197,720	0.00	1.00	1.00
2027 Intro Changes	\$0	(\$16)	\$0	0.00	0.00	0.00
2027 Total	\$980,380,000	\$498,206,069	\$197,720	0.00	1.00	1.00
2028 Base Budget	\$980,380,000	\$498,206,085	\$197,720	0.00	1.00	1.00
2028 Intro Changes	\$0	(\$16)	\$0	0.00	0.00	0.00
2028 Total	\$980,380,000	\$498,206,069	\$197,720	0.00	1.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$124)	(\$124)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$108	\$108

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Planning and Budget

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2024 Appropriation	\$8,497,158	\$0	\$7,517,897	67.00	3.00	70.00
2025 Appropriation	\$9,315,486	\$0	\$8,366,755	59.00	0.00	59.00
2026 Appropriation	\$9,315,486	\$0	\$8,415,386	59.00	0.00	59.00
2027 Base Budget	\$9,315,486	\$0	\$8,415,386	59.00	0.00	59.00
2027 Intro Changes	\$711,903	\$0	\$240,454	0.00	0.00	0.00
2027 Total	\$10,027,389	\$0	\$8,655,840	59.00	0.00	59.00
2028 Base Budget	\$9,315,486	\$0	\$8,415,386	59.00	0.00	59.00
2028 Intro Changes	\$711,903	\$0	\$240,454	0.00	0.00	0.00
2028 Total	\$10,027,389	\$0	\$8,655,840	59.00	0.00	59.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$46,362	\$46,362

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$43,898	\$43,898

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$2,419)	(\$2,419)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$2,397)	(\$2,397)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$19)	(\$19)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$129,752	\$129,752

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$2,623	\$2,623

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund		(\$12,254)	(\$12,254)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$687	\$687	

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$49,163)	(\$49,163)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$555,386	\$555,386

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$553)	(\$553)

Introduced Budget Non-Technical Changes

Adjust appropriation among service areas

Adjusts appropriation among service areas based on expenditure history. This technical budget amendment does not increase the agency's appropriation.

Department of Taxation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$110,235,175	\$12,511,087	\$79,653,348	907.00	56.00	963.00
2024 Appropriation	\$110,562,948	\$12,511,087	\$79,690,081	911.00	56.00	967.00
2025 Appropriation	\$1,232,322,626	\$13,426,065	\$86,498,618	930.00	56.00	986.00
2026 Appropriation	\$126,981,352	\$13,539,065	\$88,972,878	933.00	56.00	989.00
2027 Base Budget	\$126,981,352	\$13,539,065	\$88,972,878	933.00	56.00	989.00
2027 Intro Changes	\$5,277,444	\$1,735,636	\$5,816,098	4.00	0.00	4.00
2027 Total	\$132,258,796	\$15,274,701	\$94,788,976	937.00	56.00	993.00
2028 Base Budget	\$126,981,352	\$13,539,065	\$88,972,878	933.00	56.00	989.00
2028 Intro Changes	\$5,057,444	\$1,735,636	\$5,816,098	4.00	0.00	4.00
2028 Total	\$132,038,796	\$15,274,701	\$94,788,976	937.00	56.00	993.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,946,209	\$3,946,209
Nongeneral Fund	\$111,591	\$111,591

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,727,763)	(\$1,727,763)
Nongeneral Fund	(\$45,499)	(\$45,499)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,450)	(\$2,450)
Nongeneral Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$140,324)	(\$140,324)
Nongeneral Fund	(\$18,544)	(\$18,544)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$20,266)	(\$20,266)
	Nongeneral Fund	(\$989)	(\$989)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$83)	(\$83)
	Nongeneral Fund	(\$15)	(\$15)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,292,153	\$1,292,153
	Nongeneral Fund	\$55,279	\$55,279
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$5,469)	(\$5,469)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$138,923)	(\$138,923)
	Nongeneral Fund	(\$5,944)	(\$5,944)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$10,565	\$10,565
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$283,653)	(\$283,653)
	Nongeneral Fund	(\$12,134)	(\$12,134)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,044,996	\$4,044,996
	Nongeneral Fund	\$173,050	\$173,050
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,824)	(\$1,824)
	Nongeneral Fund	(\$156)	(\$156)
Remove one-time spending for equipment and contractual services			
Removes one-time spending for equipment and contractual services used for development of open space values. The agency retains \$126,100 provided in the prior biennium for ongoing expenditures associated with this effort.		2027	2028
	General Fund	(\$9,938)	(\$9,938)
Remove one-time spending for the replacement of unsupported systems			
Remove one-time spending for the replacement of four unsupported critical systems. The agency retains \$1,485,000 provided in the prior biennium for ongoing expenditures associated with this effort.		2027	2028
	General Fund	(\$1,717,000)	(\$1,717,000)
Remove one-time spending used to implement information technology security initiatives			
Removes one-time spending used for data center security updates and creation of a data catalog. The agency retains \$938,009 provided in the prior biennium for ongoing expenditures associated with this effort.		2027	2028
	General Fund	(\$880,060)	(\$880,060)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove one-time appropriation for Electronic Nicotine Delivery Systems fund

Removes appropriation for administrative costs associated with Electronic Nicotine Delivery Systems fund.

	2027	2028
Nongeneral Fund	(\$771,000)	(\$771,000)

Introduced Budget Non-Technical Changes

Provide funding to implement and support security initiatives

Provides general fund appropriation for three positions to develop in-house cybersecurity initiatives.

	2027	2028
General Fund	\$537,051	\$537,051
Authorized Positions	3.00	3.00

Improve tax system communications and training for localities

Provides general fund appropriation for a position to maintain a SharePoint site that would provide communication between the Department of Taxation and localities.

	2027	2028
General Fund	\$374,223	\$154,223
Authorized Positions	1.00	1.00

Increase appropriation for Court Debt fund

Increases nongeneral fund appropriation for the Court Debt fund to cover increased operating costs.

	2027	2028
Nongeneral Fund	\$500,000	\$500,000

Increase appropriation for Outside Collection Agency fund

Provides nongeneral fund appropriation for the Outside Collections Agency fund to cover the additional costs of the increased collection effort.

	2027	2028
Nongeneral Fund	\$1,500,000	\$1,500,000

Increase appropriation for Railroad and Pipeline fund

Provides increase in nongeneral fund appropriation to cover the increased operating costs associated with administering the Railroad and Pipeline tax for the State Corporation Commission.

	2027	2028
Nongeneral Fund	\$250,000	\$250,000

Add language to exempt the Department of Taxation from remote court records access fee

Exempts the Department of Taxation from paying court fees to remotely access land records.

Transfer appropriation between service areas

Transfers general fund appropriation from Revenue Forecasting to Tax Policy Research and Analysis to align with the agency's internal budget.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of the Treasury

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$15,518,923	\$55,075,139	\$13,498,044	32.70	94.30	127.00
2024 Appropriation	\$10,002,935	\$55,100,226	\$13,529,816	32.70	94.30	127.00
2025 Appropriation	\$14,421,728	\$71,484,516	\$14,995,252	31.70	87.30	119.00
2026 Appropriation	\$17,801,328	\$73,046,195	\$15,343,585	32.95	88.05	121.00
2027 Base Budget	\$17,801,328	\$73,046,195	\$15,343,585	32.95	88.05	121.00
2027 Intro Changes	(\$8,058,943)	\$1,595,745	\$1,823,412	2.25	3.75	6.00
2027 Total	\$9,742,385	\$74,641,940	\$17,166,997	35.20	91.80	127.00
2028 Base Budget	\$17,801,328	\$73,046,195	\$15,343,585	32.95	88.05	121.00
2028 Intro Changes	(\$8,058,943)	\$1,595,745	\$1,823,412	2.25	3.75	6.00
2028 Total	\$9,742,385	\$74,641,940	\$17,166,997	35.20	91.80	127.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$38,108	\$38,108
	Nongeneral Fund	\$39,407	\$39,407

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$910	\$910
	Nongeneral Fund	\$70,431	\$70,431

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$563)	(\$563)
	Nongeneral Fund	(\$4,363)	(\$4,363)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$19)	(\$19)
	Nongeneral Fund	\$571	\$571

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$60,013	\$60,013
	Nongeneral Fund	\$135,707	\$135,707

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,156	\$4,156
	Nongeneral Fund	\$4,723	\$4,723

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$7,432)	(\$7,432)
	Nongeneral Fund	(\$16,805)	(\$16,805)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$360	\$360
Nongeneral Fund	\$631	\$631

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$17,074)	(\$17,074)
Nongeneral Fund	(\$38,606)	(\$38,606)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$216,300	\$216,300
Nongeneral Fund	\$489,123	\$489,123

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$308)	(\$308)
Nongeneral Fund	(\$1,392)	(\$1,392)

Remove one-time funding for wrongfully incarcerated individuals

Removes one-time funding approved for FY 2026 to compensate four individuals who were wrongfully incarcerated and awarded claims pursuant to § 8.01-195.11, Code of Virginia.

	2027	2028
General Fund	(\$9,003,762)	(\$9,003,762)

Introduced Budget Non-Technical Changes

Fund position to support the Division of Risk Management

Provides nongeneral fund appropriation for a property claims coordinator within the Division of Risk Management to support the expanding needs of the property claims and risk management program.

	2027	2028
Nongeneral Fund	\$119,126	\$119,126
Authorized Positions	1.00	1.00

Provide funding for positions to develop information technology and security tools

Provides funding for five positions to build information technology tools and security software to improve the agency's cybersecurity.

	2027	2028
General Fund	\$650,368	\$650,368
Nongeneral Fund	\$797,192	\$797,192
Authorized Positions	5.00	5.00

Treasury Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$954,233,341	\$37,571,715	\$0
2024 Appropriation	\$973,117,692	\$36,810,619	\$0
2025 Appropriation	\$1,006,876,637	\$36,131,510	\$0
2026 Appropriation	\$1,011,608,929	\$35,551,142	\$0
2027 Base Budget	\$1,011,608,929	\$35,551,142	\$0
2027 Intro Changes	\$20,044,706	(\$660,373)	\$0
2027 Total	\$1,031,653,635	\$34,890,769	\$0
2028 Base Budget	\$1,011,608,929	\$35,551,142	\$0
2028 Intro Changes	\$47,884,631	(\$1,338,857)	\$0
2028 Total	\$1,059,493,560	\$34,212,285	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Appropriation	0.00	0.00	0.00
2026 Appropriation	0.00	0.00	0.00
2027 Base Budget	0.00	0.00	0.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	0.00	0.00
2028 Base Budget	0.00	0.00	0.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for debt service estimates

Adjusts funding for updated estimates of debt service payments.

	2027	2028
General Fund	\$20,044,706	\$47,884,631
Nongeneral Fund	(\$660,373)	(\$1,338,857)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Amend language to maintain tax-advantaged status of bonds

Amends language to allow the issuer of any tax-advantaged bonds the authority to use sale or disposition proceeds of financed real property as an effort to maintain the tax-advantaged status of the bonds.

Board of Accountancy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2024 Appropriation	\$0	\$2,767,913	\$1,557,101	0.00	15.00	15.00
2025 Appropriation	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2026 Appropriation	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2027 Base Budget	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2027 Intro Changes	\$0	\$101,582	\$87,797	0.00	0.00	0.00
2027 Total	\$0	\$2,869,495	\$1,880,960	0.00	15.00	15.00
2028 Base Budget	\$0	\$2,767,913	\$1,793,163	0.00	15.00	15.00
2028 Intro Changes	\$0	\$101,582	\$87,797	0.00	0.00	0.00
2028 Total	\$0	\$2,869,495	\$1,880,960	0.00	15.00	15.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$14,145	\$14,145

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$668)	(\$668)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$262)	(\$262)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$18	\$18

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$16,400	\$16,400

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$117	\$117

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$2,670)	(\$2,670)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$687	\$687

Part B: Executive Biennial Budget - 2026-2028 Biennium

		<u>2027</u>	<u>2028</u>
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$3,803)	(\$3,803)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$77,870	\$77,870
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$252)	(\$252)

Introduced Budget Non-Technical Changes**Adjust appropriation to reflect current agency operations**

Adjusts nongeneral fund appropriation to align with the agency's current operations and expenditures. This amendment is technical in nature and nets to zero.

Office of Health and Human Resources

The Honorable Janet Kelly, Secretary of Health and Human Resources



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

Office of Health and Human Resources Includes:

[Secretary of Health and Human Resources](#)

[Mental Health Treatment Centers](#)

[Children's Services Act](#)

[Intellectual Disabilities Training Centers](#)

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

[Virginia Center for Behavioral Rehabilitation](#)

[Department of Health](#)

[Department for Aging and Rehabilitative Services](#)

[Department of Health Professions](#)

[Wilson Workforce and Rehabilitation Center](#)

[Department of Medical Assistance Services](#)

[Department of Social Services](#)

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

[Virginia Board for People with Disabilities](#)

[Grants to Localities](#)

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

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

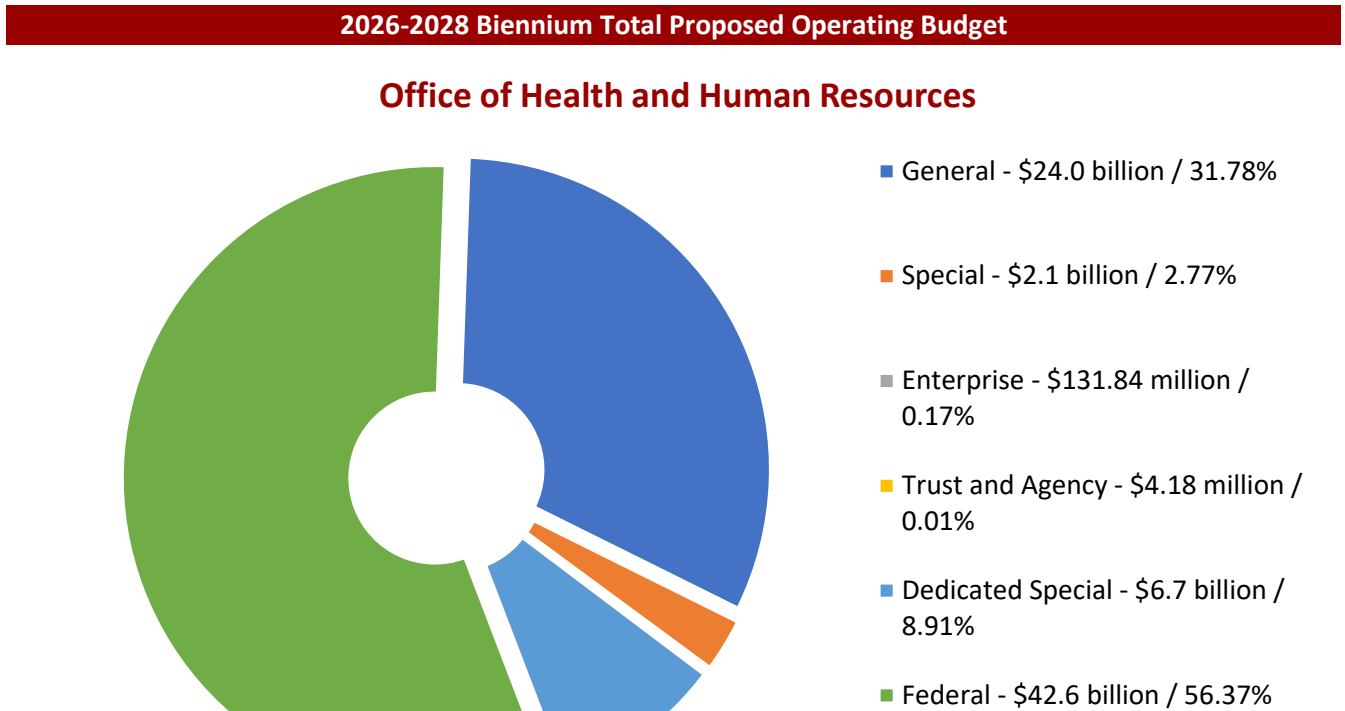
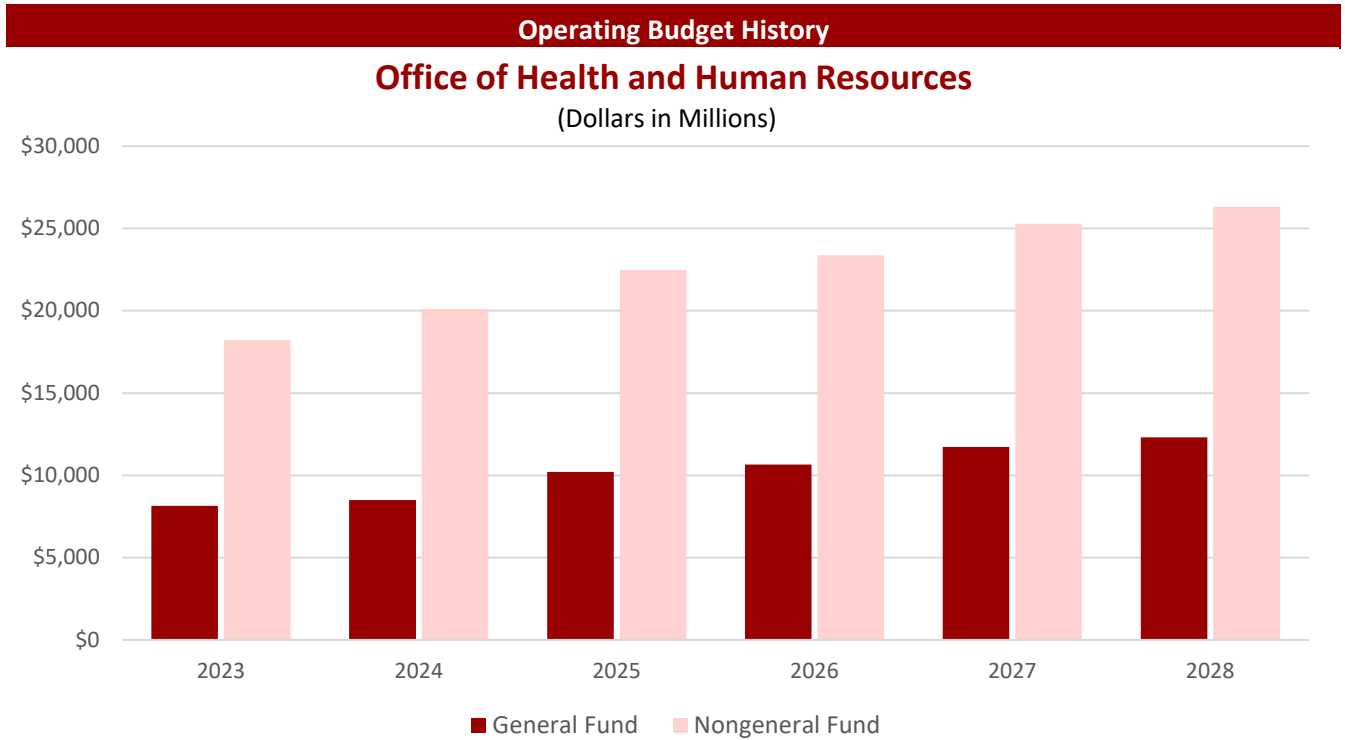
For agency details, click the applicable link above to open the agency budget document page.

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$34,032.11	\$2,974.08	\$37,006.19	\$34,032.11	\$4,579.40	\$38,611.51
General	\$10,663.59	\$1,060.23	\$11,723.81	\$10,663.59	\$1,642.34	\$12,305.93
Special	\$1,022.43	\$25.35	\$1,047.78	\$1,022.43	\$21.25	\$1,043.68
Enterprise	\$65.51	\$0.41	\$65.92	\$65.51	\$0.41	\$65.92
Trust and Agency	\$2.09	\$0.00	\$2.09	\$2.09	\$0.00	\$2.09
Dedicated Special	\$2,647.21	\$671.48	\$3,318.69	\$2,647.21	\$770.33	\$3,417.54
Federal	\$19,631.28	\$1,216.62	\$20,847.89	\$19,631.28	\$2,145.07	\$21,776.35

Authorized Positions for Office of Health and Human Resources

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	15,182.77	182.00	15,364.77	15,182.77	205.00	15,387.77
General Fund	8,762.05	151.50	8,913.55	8,762.05	165.75	8,927.80
Nongeneral Fund	6,420.72	30.50	6,451.22	6,420.72	39.25	6,459.97



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,653,270	\$0	\$785,993	5.00	0.00	5.00
2024 Appropriation	\$903,270	\$0	\$785,993	5.00	0.00	5.00
2025 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2026 Appropriation	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2027 Base Budget	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2027 Intro Changes	\$95,375	\$0	\$43,531	0.00	0.00	0.00
2027 Total	\$1,060,134	\$0	\$737,887	5.00	0.00	5.00
2028 Base Budget	\$964,759	\$0	\$694,356	5.00	0.00	5.00
2028 Intro Changes	\$95,375	\$0	\$43,531	0.00	0.00	0.00
2028 Total	\$1,060,134	\$0	\$737,887	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,044	\$1,044

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$49,528	\$49,528

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$292)	(\$292)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$443	\$443

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$10,759	\$10,759

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,090	\$1,090

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,548)	(\$1,548)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$10,310)	(\$10,310)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$44,630	\$44,630

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$31	\$31

Children's Services Act

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$330,699,433	\$57,632,329	\$1,906,969
2024 Appropriation	\$367,014,332	\$57,632,329	\$1,906,969
2025 Appropriation	\$417,691,082	\$57,632,329	\$2,087,490
2026 Appropriation	\$444,015,907	\$57,632,329	\$2,087,490
2027 Base Budget	\$444,015,907	\$57,632,329	\$2,087,490
2027 Intro Changes	\$34,195,443	\$11,674,689	\$105,514
2027 Total	\$478,211,350	\$69,307,018	\$2,193,004
2028 Base Budget	\$444,015,907	\$57,632,329	\$2,087,490
2028 Intro Changes	\$68,714,781	\$11,674,689	\$105,514
2028 Total	\$512,730,688	\$69,307,018	\$2,193,004

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	16.00	0.00	16.00
2024 Appropriation	16.00	0.00	16.00
2025 Appropriation	16.00	0.00	16.00
2026 Appropriation	16.00	0.00	16.00
2027 Base Budget	16.00	0.00	16.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	16.00	0.00	16.00
2028 Base Budget	16.00	0.00	16.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	16.00	0.00	16.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,786)	(\$2,786)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$152	\$152

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$384)	(\$384)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$23,438	\$23,438

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,483)	(\$3,483)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$15,362)	(\$15,362)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$100,921	\$100,921

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$170)	(\$170)

Introduced Budget Non-Technical Changes

Fund Children's Services Act forecast

Funds the projected costs of services provided through the Children's Services Act.

	2027	2028
General Fund	\$49,571,785	\$86,501,028
Nongeneral Fund	\$14,010,282	\$16,001,406

Reduce match rate on community-based services

Reduces the average state match rate for community-based services from 81 percent to 71 percent.

	2027	2028
General Fund	(\$10,784,893)	(\$11,793,069)

Limit rate growth in private day services to 2.5 percent

Reduces the limit for private day services rate growth from five percent to two and a half percent.

	2027	2028
General Fund	(\$3,393,170)	(\$3,686,116)

Reflect elimination of automatic inflationary adjustments for residential treatment providers

Reflects the removal of automatic inflationary adjustments in Medicaid rates for private residential treatment facilities.

	2027	2028
General Fund	(\$1,300,605)	(\$2,409,388)
Nongeneral Fund	(\$2,335,593)	(\$4,326,717)

Adjust budget details between subobjects

Moves base budget amounts between budgetary codes to reflect the amounts specified in Appropriation Act language. This zero-sum transfer has no fiscal impact.

Department for the Deaf and Hard-Of-Hearing

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$1,320,862	\$2,595,744	\$1,178,088
2024 Appropriation	\$1,320,862	\$2,556,794	\$1,178,088
2025 Appropriation	\$1,444,496	\$2,257,282	\$1,222,931
2026 Appropriation	\$1,469,040	\$2,257,282	\$1,222,931
2027 Base Budget	\$1,469,040	\$2,257,282	\$1,222,931
2027 Intro Changes	\$56,534	(\$479,538)	\$65,580
2027 Total	\$1,525,574	\$1,777,744	\$1,288,511
2028 Base Budget	\$1,469,040	\$2,257,282	\$1,222,931
2028 Intro Changes	\$56,534	(\$479,538)	\$65,580
2028 Total	\$1,525,574	\$1,777,744	\$1,288,511

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	8.37	2.63	11.00
2024 Appropriation	8.37	2.63	11.00
2025 Appropriation	8.37	2.63	11.00
2026 Appropriation	9.37	2.63	12.00
2027 Base Budget	9.37	2.63	12.00
2027 Intro Changes	1.00	1.00	2.00
2027 Total	10.37	3.63	14.00
2028 Base Budget	9.37	2.63	12.00
2028 Intro Changes	1.00	1.00	2.00
2028 Total	10.37	3.63	14.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,036	\$7,036
Nongeneral Fund	\$23	\$23

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$287	\$287
Nongeneral Fund	(\$1,212)	(\$1,212)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$176)	(\$176)
	Nongeneral Fund	\$153	\$153

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12	\$12
	Nongeneral Fund	(\$4)	(\$4)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12,121	\$12,121
	Nongeneral Fund	\$5,120	\$5,120

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,621	\$2,621

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,212)	(\$1,212)
	Nongeneral Fund	(\$512)	(\$512)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$206)	(\$206)
	Nongeneral Fund	(\$87)	(\$87)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$35,405	\$35,405
	Nongeneral Fund	\$14,951	\$14,951

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$41)	(\$41)
	Nongeneral Fund	(\$35)	(\$35)

Adjust nongeneral fund appropriation based on utilization trends

Adjusts federal and special fund appropriation to account for recent expenditure trends and projections.		2027	2028
	Nongeneral Fund	(\$497,935)	(\$497,935)

Introduced Budget Non-Technical Changes

Add a full-time sign language interpreter

Provides one position to hire a full-time sign language interpreter using existing general fund appropriation.		2027	2028
	Authorized Positions	1.00	1.00

Convert two regional specialist wage positions into one full-time position

Converts two currently vacant regional specialist wage positions serving Central Virginia into one full-time position to strengthen recruitment and retention for the role.		2027	2028
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$237,622,379	\$989,400,303	\$323,583,895	1,605.50	2,273.00	3,878.50
2024 Appropriation	\$246,225,920	\$820,460,040	\$324,007,040	1,605.50	2,273.00	3,878.50
2025 Appropriation	\$326,633,728	\$842,889,522	\$359,955,650	1,614.50	2,271.00	3,885.50
2026 Appropriation	\$309,700,157	\$771,481,733	\$364,817,900	1,615.50	2,271.00	3,886.50
2027 Base Budget	\$309,700,157	\$771,481,733	\$364,817,900	1,615.50	2,271.00	3,886.50
2027 Intro Changes	\$4,924,111	(\$83,142,284)	\$21,404,452	2.00	0.00	2.00
2027 Total	\$314,624,268	\$688,339,449	\$386,222,352	1,617.50	2,271.00	3,888.50
2028 Base Budget	\$309,700,157	\$771,481,733	\$364,817,900	1,615.50	2,271.00	3,886.50
2028 Intro Changes	(\$1,545,951)	(\$94,463,868)	\$24,563,363	2.00	0.00	2.00
2028 Total	\$308,154,206	\$677,017,865	\$389,381,263	1,617.50	2,271.00	3,888.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,738,667)	(\$1,738,667)
Nongeneral Fund	(\$2,001,672)	(\$2,001,672)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$29,616)	(\$29,616)
Nongeneral Fund	(\$42,701)	(\$42,701)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$306,910	\$306,910
Nongeneral Fund	\$506,161	\$506,161

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$13,156)	(\$13,156)
Nongeneral Fund	(\$10,859)	(\$10,859)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$198,633)	(\$198,633)
Nongeneral Fund	(\$636,898)	(\$636,898)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$26,441)	(\$26,441)
Nongeneral Fund	(\$112,308)	(\$112,308)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,039	\$1,039
Nongeneral Fund	(\$646)	(\$646)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,933,819	\$1,933,819
Nongeneral Fund	\$2,963,592	\$2,963,592

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$96,044)	(\$96,044)
	Nongeneral Fund	(\$52,897)	(\$52,897)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$3,884	\$3,884
	Nongeneral Fund	\$5,952	\$5,952
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$215,851)	(\$215,851)
	Nongeneral Fund	(\$330,792)	(\$330,792)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$36,195	\$36,195
	Nongeneral Fund	\$11,273	\$11,273
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$295,559)	(\$295,559)
	Nongeneral Fund	(\$452,942)	(\$452,942)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$736,888	\$736,888
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,293,369	\$6,293,369
	Nongeneral Fund	\$9,544,637	\$9,544,637
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$71,721)	(\$71,721)
	Nongeneral Fund	(\$219,823)	(\$219,823)
Reduce out-year spending for one-time supply purchases			
Reduces out-year spending for one-time supply purchases for positions to create uniform intermediate disciplinary action for hospitals, nursing homes, hospices, home care organizations (HCOs), managed care health insurance plan (MCHIP) licensees, and private review agents (PRAs).		2027	2028
	General Fund	(\$7,200)	(\$7,200)
Reduce out-year spending for VHI costs related to HB1902			
Removes \$60,000 in one-time implementation costs for a new system per HB1902 and leaves \$50,000 to collect, maintain, and report ADT data information on patients who have experienced nonfatal opioid overdose.		2027	2028
	General Fund	(\$60,000)	(\$60,000)
Remove COVID-19 grant funding that has expired			
Removes COVID-19 grant funding that has expired. Specifically, removes all \$12.0 million in appropriation for the Immunization and Vaccines for Children grant.		2027	2028
	Nongeneral Fund	(\$12,000,000)	(\$12,000,000)
Remove one-time funding for non-emergency medical transportation services in rural areas			
Removes one-time funding for non-emergency medical transportation services in rural areas. Funding was provided by the General Assembly for a pilot program.		2027	2028
	General Fund	(\$1,000,000)	(\$1,000,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove one-time funding for perinatal health hub pilot program		2027	2028
Removes one-time funding for perinatal health hub pilot program. The funding was first provided in the Governor's introduced budget bill to develop a report that includes, but is not limited to, a listing of participating community providers and award amounts, a description of services provided, a description of populations served, the number of individuals served, and an assessment of health outcomes and program effectiveness. Current balances will carry forward to complete this work.	General Fund	(\$2,500,000)	(\$2,500,000)
Introduced Budget Non-Technical Changes			
Address nursing home complaint backlog		2027	2028
Provides support for two medical facility inspectors to address the backlog of complaints regarding nursing homes.	General Fund	\$291,627	\$291,627
	Authorized Positions	2.00	2.00
Reduce excess general fund in the Office of Drinking Water		2027	2028
Reduces excess general fund appropriation in the Office of Drinking Water. Current general fund is used as match to draw down federal Drinking Water State Revolving Funds. The match requirement for the federal grant will be fulfilled on June 30, 2027. A portion of funding will remain to support Office of Drinking Water operations.	General Fund	\$0	(\$4,536,715)
Transfer Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority		2027	2028
Transfers the Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority.	Nongeneral Fund	(\$8,000,000)	(\$8,000,000)
Extend Northern Virginia Firefighter Occupational Screening Pilot Program		2027	2028
Extends and provides a total of \$500,000 in one-time funding for the Northern Virginia Firefighter Occupational Screening Pilot Program to continue cancer screenings for firefighters. The program is nearing the end of its pilot period and this funding allows the pilot to continue for an extra year.	General Fund	\$70,000	(\$430,000)
Provide support to complete and sustain an electronic health record system		2027	2028
Provides support to complete and sustain an electronic health record system across all local health districts.	General Fund	\$8,247,355	\$6,814,008
Support rent increases at local health department facilities		2027	2028
Provides funding to offset increased rental costs at the following local health department facilities: Roanoke City, Salem, West Piedmont, Eastern Shore, New River, Lord Fairfax, Central Shenandoah, Prince William, Chickahominy, Henrico, Piedmont, Mount Rogers, Southside, Alexandria, Virginia Beach, and Richmond City.	General Fund	\$655,913	\$655,913
	Nongeneral Fund	\$423,335	\$423,335
Supplant general fund with Temporary Assistance for Needy Families block grant funds for discretionary activities		2027	2028
Supplants general fund with Temporary Assistance for Needy Families block grant funds for discretionary activities.	General Fund	(\$7,400,000)	(\$7,400,000)
	Nongeneral Fund	\$7,400,000	\$7,400,000
Adjust appropriation to reflect agency operations		2027	2028
Adjusts appropriation to better align with operations and expenditures.	Nongeneral Fund	(\$80,135,696)	(\$91,457,280)
Remove carryforward language for the Office of the Chief Medical Examiner			
Removes language allowing the Office of the Chief Medical Examiner to carry forward general fund appropriation for salaries or unfilled positions.			
Restrict taxpayer funding for abortion services			
Prevents expenditures from general or nongeneral fund sources to be used for providing abortion services, except as otherwise required by federal law.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$37,849,871	\$27,982,208	0.00	288.00	288.00
2024 Appropriation	\$0	\$38,218,945	\$28,420,114	0.00	294.00	294.00
2025 Appropriation	\$0	\$49,966,385	\$36,646,399	0.00	306.00	306.00
2026 Appropriation	\$0	\$51,141,385	\$36,646,399	0.00	306.00	306.00
2027 Base Budget	\$0	\$51,141,385	\$36,646,399	0.00	306.00	306.00
2027 Intro Changes	\$0	\$1,934,166	\$2,096,926	0.00	1.00	1.00
2027 Total	\$0	\$53,075,551	\$38,743,325	0.00	307.00	307.00
2028 Base Budget	\$0	\$51,141,385	\$36,646,399	0.00	306.00	306.00
2028 Intro Changes	\$0	\$1,956,936	\$2,124,696	0.00	1.00	1.00
2028 Total	\$0	\$53,098,321	\$38,771,095	0.00	307.00	307.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$66,454	\$66,454

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$16,571)	(\$16,571)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$2,487)	(\$2,487)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$6,983)	(\$6,983)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$11,244	\$11,244

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$51	\$51

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$489,600	\$489,600

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$3,084	\$3,084

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$56,256)	(\$56,256)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$912	\$912

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$113,532)	(\$113,532)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$1,638,264	\$1,638,264

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$33,464)	(\$33,464)

Remove one-time COAR funding for PMP system changes

Removes one-time Commonwealth Opioid Abatement and Remediation (COAR) funding for Prescription Monitoring Program (PMP) system changes originally provided by the General Assembly via HB1902.

	2027	2028
Nongeneral Fund	(\$600,000)	(\$600,000)

Introduced Budget Non-Technical Changes

Establish Virginia Center for the Nursing Workforce

Provides nongeneral funds to establish the Virginia Center for the Nursing Workforce to address nursing shortages.

	2027	2028
Nongeneral Fund	\$153,850	\$176,620
Authorized Positions	1.00	1.00

Provide nongeneral funds for prescription monitoring program system changes

Provides Commonwealth Opioid Abatement and Remediation funds for ongoing support and maintenance costs for system changes to the Prescription Monitoring Program. System changes are pursuant to House Bill 1902 passed by the 2025 General Assembly for enhanced data sharing.

	2027	2028
Nongeneral Fund	\$400,000	\$400,000

Department of Medical Assistance Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$5,824,897,704	\$14,857,958,805	\$68,584,065
2024 Appropriation	\$5,876,121,463	\$16,797,807,713	\$66,892,669
2025 Appropriation	\$7,209,890,810	\$19,062,899,817	\$69,471,511
2026 Appropriation	\$7,622,621,275	\$19,926,298,195	\$70,042,831
2027 Base Budget	\$7,622,621,275	\$19,926,298,195	\$70,042,831
2027 Intro Changes	\$916,867,958	\$1,979,524,356	\$4,093,421
2027 Total	\$8,539,489,233	\$21,905,822,551	\$74,136,252
2028 Base Budget	\$7,622,621,275	\$19,926,298,195	\$70,042,831
2028 Intro Changes	\$1,451,303,297	\$3,025,744,085	\$4,093,421
2028 Total	\$9,073,924,572	\$22,952,042,280	\$74,136,252

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	266.02	276.98	543.00
2024 Appropriation	263.52	279.48	543.00
2025 Appropriation	274.02	292.98	567.00
2026 Appropriation	276.52	295.48	572.00
2027 Base Budget	276.52	295.48	572.00
2027 Intro Changes	1.50	23.50	25.00
2027 Total	278.02	318.98	597.00
2028 Base Budget	276.52	295.48	572.00
2028 Intro Changes	1.50	26.50	28.00
2028 Total	278.02	321.98	600.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$87,675)	(\$87,675)
Nongeneral Fund	(\$116,080)	(\$116,080)

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Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,607)	(\$11,607)
	Nongeneral Fund	(\$11,607)	(\$11,607)
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$35,499	\$35,499
	Nongeneral Fund	\$35,498	\$35,498
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$28,497)	(\$28,497)
	Nongeneral Fund	(\$21,521)	(\$21,521)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$69,154)	(\$69,154)
	Nongeneral Fund	(\$11,184)	(\$11,184)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$26,039	\$26,039
	Nongeneral Fund	\$76,341	\$76,341
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$672,776	\$672,776
	Nongeneral Fund	\$478,875	\$478,875
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$451	\$451
	Nongeneral Fund	\$451	\$451
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$7,049	\$7,049
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$82,949)	(\$82,949)
	Nongeneral Fund	(\$72,329)	(\$72,329)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,463	\$1,463
	Nongeneral Fund	\$1,464	\$1,464
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$89,462)	(\$89,462)
	Nongeneral Fund	(\$68,242)	(\$68,242)

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Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	\$2,420,036	\$2,420,036
	Nongeneral Fund	\$2,110,998	\$2,110,998
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$111,328)	(\$111,328)
	Nongeneral Fund	(\$20,352)	(\$20,352)
Remove funding for mobile maternal health pilot program			
Removes one-time funding associated with a mobile maternal health pilot program. The Department of Medical Assistance Services will examine options for transitioning this service to managed care in future years.			
		2027	2028
	General Fund	(\$1,250,000)	(\$1,250,000)
	Nongeneral Fund	(\$1,250,000)	(\$1,250,000)
Remove funding for vetoed nursing facility rate increase			
Removes funding associated with a Medicaid rate increase for nursing facilities to reflect the Governor's veto of Paragraph VVVV of Item 288, Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$10,000,000)	(\$10,000,000)
	Nongeneral Fund	(\$11,650,000)	(\$11,650,000)
Remove funding for vetoed weight loss medication coverage			
Removes funding associated with expanded weight loss medication coverage in Medicaid to reflect the Governor's veto of Paragraph TTTT.2 of Item 288, Chapter 725, 2025 Acts of Assembly.			
		2027	2028
	General Fund	(\$6,858,938)	(\$6,858,938)
	Nongeneral Fund	(\$39,829,380)	(\$39,829,380)
Adjust federal appropriation for state facilities			
Adjusts state facility appropriation to reflect the latest federal medical assistance percentage.			
		2027	2028
	Nongeneral Fund	(\$1,043,672)	(\$1,148,340)
Introduced Budget Non-Technical Changes			
Adjust Health Care Fund appropriation			
Modifies appropriation in the Virginia Health Care Fund to reflect the latest revenue estimates. Since the Health Care Fund is used as state match for Medicaid, any increase in revenue offsets general fund support for Medicaid and any decrease requires additional general fund dollars.			
		2027	2028
	General Fund	\$41,450,000	\$52,150,000
	Nongeneral Fund	(\$41,450,000)	(\$52,150,000)
Fund Family Access to Medical Insurance Security utilization and inflation			
Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.			
		2027	2028
	General Fund	\$31,554,788	\$48,559,695
	Nongeneral Fund	\$55,579,414	\$86,401,468
Fund Medicaid utilization and inflation			
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast as projected by the Department of Medical Assistance Services.			
		2027	2028
	General Fund	\$1,073,580,407	\$1,697,778,394
	Nongeneral Fund	\$2,260,706,421	\$3,586,603,491
Fund medical assistance services for low-income children utilization and inflation			
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.			
		2027	2028
	General Fund	(\$1,998,997)	\$6,660,364
	Nongeneral Fund	(\$5,131,420)	\$10,541,534
Fund the cost of medical services for involuntary mental commitments			
Adjusts funding for the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment.			
		2027	2028
	General Fund	(\$1,131,154)	(\$2,052,918)
Implement federal community engagement and eligibility verification requirements			
Provides funding to support federal community engagement and eligibility verification requirements pursuant to H.R. 1, 119th Congress (2025-2026).			
		2027	2028
	Nongeneral Fund	\$69,197,689	\$65,215,723
	Authorized Positions	9.00	12.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Account for administrative inefficiencies in managed care		2027	2028
Requires a review of each managed care organization's (MCO) administrative expenses. Attainable adjustments must be made in the capitation rate development calculation based on the results of this review to ensure efficient use of capitation revenues by the MCOs. Adjustments will be reflected in capitation rates effective July 1, 2026.			
General Fund	(\$21,969,654)	(\$23,846,551)	
Nongeneral Fund	(\$46,834,050)	(\$50,360,786)	
Account for changes in the Preferred Drug List		2027	2028
Accounts for changes adopted by the Pharmacy and Therapeutics committee related to the Preferred Drug List, also known as the common core formulary.			
General Fund	(\$1,635,175)	(\$1,635,175)	
Nongeneral Fund	(\$8,189,825)	(\$8,189,825)	
Account for preferred rebate on GLP-1 drugs through Medicaid		2027	2028
Enables the Medicaid program to leverage a direct agreement for pricing and drug rebates between the Commonwealth and the manufacturers of GLP-1 receptor agonist medications.			
General Fund	(\$6,488,106)	(\$19,365,489)	
Nongeneral Fund	(\$31,519,297)	(\$94,077,776)	
Align the adult dental benefit with other insurance plans		2027	2028
Creates a \$2,000 limit on annual spending per recipient on adult dental services. This change aligns the Medicaid adult dental benefit with coverage provided in other states and the state employee health plan.			
General Fund	(\$9,883,707)	(\$13,695,995)	
Nongeneral Fund	(\$41,929,302)	(\$58,102,033)	
Authorize supplemental drug rebates for continuous glucose monitors and related supplies		2027	2028
Expands the supplemental rebate program to include continuous glucose monitors and certain diabetic supplies. Funding to support the necessary administrative contract is also provided.			
General Fund	(\$2,386,885)	(\$2,365,555)	
Nongeneral Fund	(\$8,236,115)	(\$8,126,445)	
Eliminate automatic increases for psychiatric residential treatment facilities and qualifying addiction and recovery treatment services providers		2027	2028
Eliminates future automatic inflation and rebasings that will be provided to psychiatric residential treatment facilities and qualifying addiction and recovery treatment services providers.			
General Fund	(\$669,055)	(\$1,331,587)	
Nongeneral Fund	(\$4,055,617)	(\$7,648,975)	
Eliminate biennial inflation for medical assistance providers		2027	2028
Eliminates the automatic inflation adjustments that would have been provided for hospitals, freestanding psychiatric facilities, disproportionate share hospitals payments, graduate medical education payments, nursing facilities, and any other provider rates for fiscal years 2027 and 2028.			
General Fund	(\$74,036,025)	(\$164,142,993)	
Nongeneral Fund	(\$145,192,195)	(\$320,772,467)	
Ensure appropriate utilization of applied behavior analysis services		2027	2028
Requires a diagnosis of autism spectrum disorder for an enrollee to receive applied behavior analysis (ABA) services. DMAS shall set a 20 hour per week cumulative limit on services provided under ABA. DMAS shall provide guidance on required ABA documentation and coordinate periodic pre- and post-payment reviews of ABA payments.			
General Fund	(\$30,835,157)	(\$36,771,409)	
Nongeneral Fund	(\$32,820,192)	(\$39,036,323)	
Ensure appropriate utilization of crisis services		2027	2028
Makes changes to crisis services to ensure appropriate utilization of services. This includes applying a four-hour limit per incident and network changes for mobile crisis services and removes community stabilization as a covered service.			
General Fund	(\$49,117,138)	(\$58,865,429)	
Nongeneral Fund	(\$212,124,925)	(\$253,787,948)	
Limit maternity services to emergency Medicaid for individuals who do not qualify for Medicaid solely on the basis of their citizenship status		2027	2028
Directs the department to limit coverage of maternity services for women who do not qualify for Medicaid solely on the basis of their citizenship status to those services covered under the Emergency Medicaid program.			
General Fund	(\$13,209,963)	(\$16,276,704)	
Nongeneral Fund	(\$21,432,904)	(\$26,161,845)	

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove duplicative members enrolled in other states		2027	2028
Accounts for savings from removal of individuals currently enrolled in Virginia's medical assistance programs who have coverage in other states.			
General Fund	(\$6,994,827)	(\$4,468,281)	
Nongeneral Fund	(\$17,377,373)	(\$11,203,886)	
Standardize hourly limits across home and community-based waivers		2027	2028
Adjusts the hourly limit on personal care/assistance services provided under the developmental disability waivers to mirror the limits included in the Commonwealth Coordinated Care Plus waiver.			
General Fund	(\$21,038,424)	(\$23,807,608)	
Nongeneral Fund	(\$22,868,263)	(\$25,811,423)	
Streamline service facilitation		2027	2028
Incorporates service facilitation into the statewide service broker contract.			
General Fund	(\$2,130,903)	(\$2,228,737)	
Nongeneral Fund	(\$2,165,111)	(\$2,261,653)	
Strengthen oversight of personal care services		2027	2028
Removes the live-in caregiver exemption from electronic visit verification requirements. Reflects savings from strengthened oversight and enforcement processes to ensure consumer-directed personal care, respite and companion service providers meet electronic visit verification requirements. In addition, appropriate service restrictions are appropriately applied.			
General Fund	(\$1,122,469)	(\$1,124,550)	
Nongeneral Fund	(\$1,127,532)	(\$1,125,450)	
Convert information technology contractors to full-time positions		2027	2028
Authorizes the conversion of three information technology contractors to classified positions. The converted positions will not increase net agency costs.			
Authorized Positions	3.00	3.00	
Increase rates for developmental disability waiver services		2027	2028
Increases rates for services authorized under developmental disability waivers. These increases are necessary to comply with the order of permanent injunction resulting from the settlement agreement with the Department of Justice.			
General Fund	\$28,024,587	\$31,228,010	
Nongeneral Fund	\$31,515,846	\$35,024,265	
Provide funding for centralized call center and eligibility operations		2027	2028
Adds funding to cover the expected cost of centralized call center and eligibility operations.			
General Fund	\$2,332,112	\$2,332,112	
Nongeneral Fund	\$16,618,106	\$16,618,106	
Appropriate funds to support private health system physician supplemental payments		2027	2028
Appropriates funds to support the estimated cost of future private health system physician supplemental payments and agency administrative costs. Pursuant to Appropriation Act language, the Department of Medical Assistance Services (DMAS) is authorized to make supplemental payments to private hospitals and related health systems that execute affiliation agreements with public entities that can transfer funds to DMAS for purposes of covering the non-federal share of the authorized payments. The funds appropriated through this technical adjustment will support three such agreements subject to future federal approvals.			
Nongeneral Fund	\$35,551,741	\$35,551,741	
Authorize supplemental payments for Ballard Health			
Provides authority to make supplemental payments through an adjustment to the formula for indirect medical education reimbursement for Ballard Health, upon the execution of affiliation agreements with public entities that are capable of transferring funds to the Department of Medical Assistance Services (DMAS) to cover the non-federal share of costs. Any funds to be transferred must comply with 42 CFR 433.51 and 433.54. DMAS must require all parties to attest to compliance with applicable federal criteria. The non-federal share of the agency's administrative costs directly related to administering these payments must be funded by participating public entities.			

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Continue support for Rural Health Transformation Program		2027	2028
Provides appropriation to support the Rural Health Transformation Program pursuant to H.R. 1, 119th Congress (2025-2026). The department is authorized to hire up to 13 restricted positions that must be supported with program funds. These funds cannot be used to create any current or future obligation of state funding or state-supported services.	Nongeneral Fund	\$200,000,000	\$200,000,000
	Authorized Positions	13.00	13.00
Reimburse the Virginia Center for Health Innovation for Medicaid related expenses		2027	2028
Provides appropriation and authority for the department to reimburse the Virginia Center for Health Innovation to draw federal match for expenses eligible for federal reimbursement.	Nongeneral Fund	\$100,000	\$100,000
Require hospitals receiving enhanced payments to retain labor and delivery units			
Eliminates private enhanced payments, authorized in § 3-5.15 of the Appropriation Act, to any hospital that shuts down a labor and delivery unit after January 1, 2026.			
Use civil money penalty funds to participate in federal nursing home staffing campaign		2027	2028
Authorizes participation in the federal Nursing Home Staffing Campaign administered by the Centers for Medicare and Medicaid Services. This program is aimed at increasing the number of nurses working in nursing facilities through financial incentives and training opportunities.	Nongeneral Fund	\$4,100,000	\$0
Delay implementation of a single pharmacy benefit manager system			
Delays contracting with a single third-party administrator to serve as the state pharmacy benefits manager (PBM) until January 1, 2027, and such time as sufficient general fund support is provided through a general appropriation act. It is expected that general fund support and additional authority will be necessary to implement a single statewide PBM.			
Delay implementation of redesigned behavioral health services			
Delays the implementation of redesigned behavioral health services until January 1, 2027.			
Enhance standards for nursing facility value-based purchasing program			
Modifies the nursing facility value-based purchasing program to ensure that payments are only provided to those facilities that demonstrate a sufficiently high quality of care.			
Improve long-term services and supports screenings			
Requires the Department of Medical Assistance Services, in cooperation with the Virginia Department of Health, to create an assessment tool for children under the age of 18 to utilize in long-term services and supports screenings. In addition, the departments must implement measures necessary to ensure the consistent statewide application of screening criteria. Assessments cannot be conducted more frequently than once every six months unless a major life change occurs, regardless of the individual's age.			
Require hospitals receiving rate assessment to contract with all Medicaid managed care organizations			
Requires hospitals that receive hospital enhanced payments to contract with the network of each Medicaid managed care organization to ensure sufficient access to care for all Medicaid members.			
Update graduate medical education residencies program to reflect new cohort			
Authorizes 21 graduate medical education residency slots that will begin in July 2026. The new slots will be funded within existing appropriation.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Behavioral Health and Developmental Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$172,867,695	\$51,483,442	\$63,618,921	518.50	46.75	565.25
2024 Appropriation	\$261,228,102	\$57,303,715	\$63,814,060	518.50	46.75	565.25
2025 Appropriation	\$294,357,872	\$57,865,876	\$79,242,533	521.50	46.75	568.25
2026 Appropriation	\$277,985,389	\$61,831,829	\$85,234,412	562.50	46.75	609.25
2027 Base Budget	\$277,985,389	\$61,831,829	\$85,234,412	562.50	46.75	609.25
2027 Intro Changes	\$3,304,896	\$1,679,547	\$4,381,395	0.00	0.00	0.00
2027 Total	\$281,290,285	\$63,511,376	\$89,615,807	562.50	46.75	609.25
2028 Base Budget	\$277,985,389	\$61,831,829	\$85,234,412	562.50	46.75	609.25
2028 Intro Changes	\$3,054,896	\$1,679,547	\$4,381,395	0.00	0.00	0.00
2028 Total	\$281,040,285	\$63,511,376	\$89,615,807	562.50	46.75	609.25

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$33,015,494	\$0	\$0	\$33,015,494
2027 Total	\$33,015,494	\$0	\$0	\$33,015,494
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$495,652)	(\$495,652)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$16)	(\$16)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$383,560	\$383,560

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,285)	(\$4,285)
Nongeneral Fund	(\$140)	(\$140)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$30,182)	(\$30,182)
Nongeneral Fund	(\$31,428)	(\$31,428)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,611	\$7,611
Nongeneral Fund	\$4,246	\$4,246

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,902	\$4,902

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$831,122	\$831,122
	Nongeneral Fund	\$161,220	\$161,220

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$491,369)	(\$491,369)
	Nongeneral Fund	(\$38,103)	(\$38,103)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$104,842)	(\$104,842)
	Nongeneral Fund	(\$20,337)	(\$20,337)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$581,139	\$581,139

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$119,181)	(\$119,181)
	Nongeneral Fund	(\$23,117)	(\$23,117)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$3,058,317	\$3,058,317
	Nongeneral Fund	\$593,242	\$593,242

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$16,228)	(\$16,228)
	Nongeneral Fund	(\$6,296)	(\$6,296)

Reflect veto of funds for dementia services

Removes funding for dementia services from the base to reflect the Governor's veto of Paragraph N of Item 296, Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,000,000)	(\$1,000,000)

Introduced Budget Non-Technical Changes

Provide funds to contract with Service Dogs of Virginia

Provides funds to contract with Service Dogs of Virginia to provide service dogs for individuals with disabilities.		2027	2028
	General Fund	\$250,000	\$0

Expand problem gambling treatment, recovery, and prevention services

Increases nongeneral fund appropriation for problem gambling programs. These funds are from dedicated revenue sources that are deposited into the Problem Gambling Treatment and Support Fund.		2027	2028
	Nongeneral Fund	\$1,040,260	\$1,040,260

Clarify language relating to evaluation of sexually violent predators

Makes technical changes to language for funds that are earmarked for the evaluation of individuals being considered for civil commitment or conditional release for certain sexual offenses.

Extend contract for electronic health records

Allows for the extension of the current electronic medical records contract in order to ensure continuation of services for individuals treated by state mental health and developmental disability facilities.

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Modify language for adolescent substance use services funding

Amends language for earmarked appropriation for adolescent substance use disorder treatment to allow funds to be utilized for more levels of care.

Transfer data service support from community services boards to central office

Transfers funds for the community services board data exchange from the grants to localities agency to the department's central office. This zero-sum transfer has no fiscal impact.

	2027	2028
General Fund	\$1,600,000	\$1,600,000

Transfer state hospital discharge transportation funding appropriation to facilities

Transfers funding for state hospital discharge transportation from the agency's central office to the mental health facilities. This zero-sum transfer has no fiscal impact.

	2027	2028
General Fund	(\$1,150,000)	(\$1,150,000)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate, repair, and upgrade state-operated facilities

Provides funds to address life safety and security renovations at Catawba Hospital.

	2027	2028
General Fund	\$33,015,494	\$0

Transfer historic Fort Whitworth at Central State Hospital to the Petersburg Battlefield Foundation

Conveys three acres on the Central State Hospital campus associated with the historic civil war site of Fort Whitworth to the Petersburg Battlefield Foundation. The language to authorize this conveyance is included in Part 3 of the introduced budget bill.

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$497,191,587	\$94,732,000	\$0	0.00	0.00	0.00
2024 Appropriation	\$604,582,889	\$97,453,798	\$0	0.00	0.00	0.00
2025 Appropriation	\$682,907,931	\$100,150,818	\$0	0.00	0.00	0.00
2026 Appropriation	\$703,938,923	\$97,453,798	\$0	0.00	0.00	0.00
2027 Base Budget	\$703,938,923	\$97,453,798	\$0	0.00	0.00	0.00
2027 Intro Changes	\$9,657,311	\$5,697,020	\$13,954,331	0.00	0.00	0.00
2027 Total	\$713,596,234	\$103,150,818	\$13,954,331	0.00	0.00	0.00
2028 Base Budget	\$703,938,923	\$97,453,798	\$0	0.00	0.00	0.00
2028 Intro Changes	\$9,657,311	\$5,697,020	\$13,954,331	0.00	0.00	0.00
2028 Total	\$713,596,234	\$103,150,818	\$13,954,331	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded salary increase for state-supported local employees

Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$13,954,331	\$13,954,331

Introduced Budget Non-Technical Changes

Support Virginia 988 suicide and crisis lifeline service

Provides additional funds from the Crisis Call Center Fund for the operation of the state's 988 line. Additionally, dedicated nongeneral funds are appropriated to replace general fund appropriation so that the call center is fully funded by nongeneral funds.

	2027	2028
General Fund	(\$2,697,020)	(\$2,697,020)
Nongeneral Fund	\$5,697,020	\$5,697,020

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Shift community jail diversion and discharge funds to a reimbursement-based model

Adds language that allows for payments to community services boards for jail diversion and discharge programs to be provided on a reimbursement basis.

Support statewide implementation of Marcus Alert programs through needs-based funding

Provides flexibility by removing language that requires each program to receive \$600,000. This language change will allow for the establishment of programs based on local funding needs in any given year. Additionally, language is modified to clarify that mobile crisis units are sufficient to meet any requirement to establish a community care team.

Clarify language for early intervention services

Amends language for early intervention services to allow for funds to be transferred to the Virginia Department of Health for those localities that utilize local health departments to administer their early intervention programs.

Clarify payment terms for community services board funding

Amends language to allow for flexibility in payments to community services boards by providing that payments may be made in accordance with performance contracts.

Transfer data services support from community services boards to central office

Transfers funds for the community services board data exchange from the grants to localities agency to the department's central office. This zero-sum transfer has no fiscal impact.

	2027	2028
General Fund	(\$1,600,000)	(\$1,600,000)

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$417,361,570	\$54,994,156	\$358,911,213	4,373.00	613.00	4,986.00
2024 Appropriation	\$462,253,010	\$54,994,156	\$403,652,653	4,373.00	613.00	4,986.00
2025 Appropriation	\$521,493,384	\$48,087,755	\$425,096,876	4,373.00	613.00	4,986.00
2026 Appropriation	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00
2027 Base Budget	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00
2027 Intro Changes	\$24,135,432	\$1,661,869	\$24,265,981	0.00	0.00	0.00
2027 Total	\$548,727,770	\$49,749,624	\$452,368,530	4,373.00	613.00	4,986.00
2028 Base Budget	\$524,592,338	\$48,087,755	\$428,102,549	4,373.00	613.00	4,986.00
2028 Intro Changes	\$24,135,432	\$1,661,869	\$24,265,981	0.00	0.00	0.00
2028 Total	\$548,727,770	\$49,749,624	\$452,368,530	4,373.00	613.00	4,986.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,112,422	\$1,112,422
Nongeneral Fund	\$157,612	\$157,612

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,137)	(\$6,137)
Nongeneral Fund	(\$1,935)	(\$1,935)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$114,432)	(\$114,432)
Nongeneral Fund	(\$6,797)	(\$6,797)

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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$129,864)	(\$129,864)
	Nongeneral Fund	(\$36,893)	(\$36,893)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,967	\$2,967
	Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$5,381,315	\$5,381,315
	Nongeneral Fund	\$199,852	\$199,852

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$100,636	\$100,636
	Nongeneral Fund	\$3,832	\$3,832

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$613,613)	(\$613,613)
	Nongeneral Fund	(\$22,779)	(\$22,779)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$498,763)	(\$498,763)
	Nongeneral Fund	(\$9,864)	(\$9,864)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$17,909,700	\$17,909,700
	Nongeneral Fund	\$665,665	\$665,665

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$158,799)	(\$158,799)
	Nongeneral Fund	(\$11,794)	(\$11,794)

Introduced Budget Non-Technical Changes

Fund special hospitalizations at mental health facilities

Provides nongeneral fund appropriation for the costs of special hospitalization services accrued by state mental health facilities.		2027	2028
	Nongeneral Fund	\$725,000	\$725,000

Transfer state hospital discharge transportation funding to state facilities

Transfers funding for state hospital discharge transportation from the agency's central office to the mental health facilities. This zero-sum transfer has no fiscal impact.		2027	2028
	General Fund	\$1,150,000	\$1,150,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$11,359,308	\$47,429,558	\$34,833,323	107.00	603.00	710.00
2024 Appropriation	\$12,307,884	\$55,214,166	\$43,566,507	107.00	603.00	710.00
2025 Appropriation	\$14,774,343	\$53,792,883	\$42,969,794	107.00	603.00	710.00
2026 Appropriation	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00
2027 Base Budget	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00
2027 Intro Changes	\$721,048	\$973,196	\$1,606,968	0.00	0.00	0.00
2027 Total	\$15,071,525	\$54,766,079	\$44,223,410	107.00	603.00	710.00
2028 Base Budget	\$14,350,477	\$53,792,883	\$42,616,442	107.00	603.00	710.00
2028 Intro Changes	\$721,048	\$973,196	\$1,606,968	0.00	0.00	0.00
2028 Total	\$15,071,525	\$54,766,079	\$44,223,410	107.00	603.00	710.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$184,252	\$184,252
	Nongeneral Fund	\$162,803	\$162,803

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$8,607)	(\$8,607)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6,586)	(\$6,586)
	Nongeneral Fund	\$3,464	\$3,464

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$25,041	\$25,041
	Nongeneral Fund	(\$19,787)	(\$19,787)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8	\$8
	Nongeneral Fund	\$342	\$342

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$73,498	\$73,498
	Nongeneral Fund	\$228,882	\$228,882

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$4,823	\$4,823
	Nongeneral Fund	\$7,068	\$7,068

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$19,375)	(\$19,375)
	Nongeneral Fund	(\$28,380)	(\$28,380)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$25,942)	(\$25,942)
	Nongeneral Fund	(\$26,631)	(\$26,631)
Adjust appropriation for centrally funded salary increases for state employees		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$564,838	\$564,838
	Nongeneral Fund	\$828,187	\$828,187
Adjust appropriation for centrally funded workers' compensation premium changes		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$70,902)	(\$70,902)
	Nongeneral Fund	(\$207,752)	(\$207,752)
Introduced Budget Non-Technical Changes			
Fund special hospitalization costs at state facilities		2027	2028
Provides nongeneral fund appropriation for the costs of special hospitalization services accrued by state facilities.	Nongeneral Fund	\$25,000	\$25,000

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$53,026,898	\$0	\$38,196,915	886.50	0.00	886.50
2024 Appropriation	\$58,666,244	\$0	\$43,836,261	886.50	0.00	886.50
2025 Appropriation	\$63,139,029	\$25,246	\$45,643,850	886.50	0.00	886.50
2026 Appropriation	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2027 Base Budget	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2027 Intro Changes	\$2,928,025	\$1,350,000	\$2,725,172	0.00	0.00	0.00
2027 Total	\$66,046,241	\$1,375,246	\$48,369,022	886.50	0.00	886.50
2028 Base Budget	\$63,118,216	\$25,246	\$45,643,850	886.50	0.00	886.50
2028 Intro Changes	\$2,928,025	\$1,350,000	\$2,725,172	0.00	0.00	0.00
2028 Total	\$66,046,241	\$1,375,246	\$48,369,022	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes			
Adjust appropriation for centrally funded changes to agency information technology costs		2027	2028
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$331,996	\$331,996
Adjust appropriation for centrally funded changes to Cardinal Financials System charges		2027	2028
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$7,254)	(\$7,254)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges		2027	2028
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$40,760)	(\$40,760)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges		2027	2028
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$290	\$290
Adjust appropriation for centrally funded changes to state health insurance premiums		2027	2028
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$706,494	\$706,494

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$74,804)	(\$74,804)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$87,914)	(\$87,914)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,181,396	\$2,181,396

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$81,419)	(\$81,419)

Introduced Budget Non-Technical Changes

Increase funding for special hospitalization

Provides nongeneral fund appropriation for the costs of special hospitalization services accrued by the facility.

	2027	2028
Nongeneral Fund	\$1,350,000	\$1,350,000

Create service area for special hospitalization

Transfers existing appropriation into a separate service area for inpatient hospitalization. This adjustment is being made to increase transparency as other state mental facilities already utilize this service area.

Department for Aging and Rehabilitative Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$70,667,068	\$175,679,684	\$88,140,658	95.76	882.26	978.02
2024 Appropriation	\$70,154,892	\$175,679,684	\$87,140,658	95.76	882.26	978.02
2025 Appropriation	\$76,633,672	\$182,711,705	\$94,707,980	97.76	882.26	980.02
2026 Appropriation	\$78,466,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02
2027 Base Budget	\$78,466,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02
2027 Intro Changes	\$8,378	\$18,236,713	\$5,260,831	0.00	0.00	0.00
2027 Total	\$78,474,831	\$209,117,706	\$103,484,646	97.76	882.26	980.02
2028 Base Budget	\$78,466,453	\$190,880,993	\$98,223,815	97.76	882.26	980.02
2028 Intro Changes	\$8,378	\$18,236,713	\$5,260,831	0.00	0.00	0.00
2028 Total	\$78,474,831	\$209,117,706	\$103,484,646	97.76	882.26	980.02

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$28,488)	(\$28,488)
Nongeneral Fund	(\$167,584)	(\$167,584)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,548)	(\$2,548)
Nongeneral Fund	(\$35,193)	(\$35,193)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$32,759)	(\$32,759)
	Nongeneral Fund	(\$169,987)	(\$169,987)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,108)	(\$1,108)
	Nongeneral Fund	(\$8,919)	(\$8,919)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$245	\$245
	Nongeneral Fund	(\$175)	(\$175)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$118,006	\$118,006
	Nongeneral Fund	\$1,380,600	\$1,380,600
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,271)	(\$3,271)
	Nongeneral Fund	(\$20,138)	(\$20,138)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$12,620)	(\$12,620)
	Nongeneral Fund	(\$147,650)	(\$147,650)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,836	\$4,836
	Nongeneral Fund	\$15,595	\$15,595
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$35,258)	(\$35,258)
	Nongeneral Fund	(\$412,495)	(\$412,495)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$260,429	\$260,429
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$366,885	\$366,885
	Nongeneral Fund	\$4,292,286	\$4,292,286
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$819)	(\$819)
	Nongeneral Fund	(\$19,148)	(\$19,148)
Reflect vetoed appropriation for brain injury workforce retention and community services			
Reduces appropriation for brain injury workforce retention and community services to reflect the Governor's veto of Paragraph N of Item 314, Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,350,000)	(\$1,350,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove funding for one-time social isolation pilot program		2027	2028
Removes one-time spending for a pilot program identifying the long-term feasibility of establishing a community program to combat social isolation among older adults (Item 315 P, Chapter 725).	General Fund	(\$400,000)	(\$400,000)
Adjust appropriation and budget details to reflect agency operations		2027	2028
Adjusts appropriation and budget details, including program and service area designations, to accurately represent the agency's intended operational approach.	General Fund	(\$300,000)	(\$300,000)
Increase federal appropriation to reflect current funding levels for the Disability Determination Services grant		2027	2028
Increases federal appropriation to reflect recent increases to the Disability Determination Services grant provided by the Social Security Administration.	Nongeneral Fund	\$9,834,685	\$9,834,685
Introduced Budget Non-Technical Changes			
Increase vocational rehabilitation state match dollars to support federal grant utilization		2027	2028
Provides new general fund and transfers existing general fund from within the agency to increase available state match dollars for the federal vocational rehabilitation block grant. Federal appropriation is also adjusted to reflect the impact of increasing the state match contribution. Additionally, budget language referencing current federal award and state match levels is updated and adjusted to increase visibility around state match spending.	General Fund	\$1,000,000	\$1,000,000
	Nongeneral Fund	\$3,694,836	\$3,694,836
Realign Personal Assistance Services program rates with Medicaid waiver rates		2027	2028
Increases funding for the Personal Assistance Services (PAS) program to remain competitive with rates for similar services provided through the Medicaid Home and Community Based Services waivers. PAS participants are individuals with severe disabilities and/or brain injuries who have been found ineligible for in-home assistance services provided through Medicaid or comparable channels.	General Fund	\$49,848	\$49,848
Provide additional Long Term Care Ombudsman funding to Area Agencies on Aging		2027	2028
Increases the base award allocation for 20 local Long Term Care Ombudsman units at Area Agencies on Aging to mitigate staff turnover, improve recruitment, and strengthen the quality of current services.	General Fund	\$375,000	\$375,000
Update administrative cost cap for Long Term Employment Support Services and Extended Employment Services			
Increases the administrative cost recovery cap for Long Term Employment Support Services (LTESS) and Extended Employment Services (EES) to support actual program management costs. This is a language-only adjustment and does not change overall appropriation for LTESS and EES.			
Update Centers for Independent Living budget language to accurately reflect available general fund support			
Updates the existing minimum general fund allocation for Centers for Independent Living (CILs) to reflect the actual amount of general fund appropriated to the agency as state support for CILs. This language-only action clarifies the proportion of general fund that is provided alongside nongeneral funds as part of existing state support levels and does not change the total amount of state support provided to CILs.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2024 Appropriation	\$5,912,821	\$17,857,266	\$17,172,836	58.80	193.20	252.00
2025 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2026 Appropriation	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2027 Base Budget	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2027 Intro Changes	\$331,139	\$744,768	\$980,930	0.00	0.00	0.00
2027 Total	\$6,828,497	\$19,501,539	\$19,658,645	58.80	193.20	252.00
2028 Base Budget	\$6,497,358	\$18,756,771	\$18,677,715	58.80	193.20	252.00
2028 Intro Changes	\$331,139	\$744,768	\$980,930	0.00	0.00	0.00
2028 Total	\$6,828,497	\$19,501,539	\$19,658,645	58.80	193.20	252.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$53,472	\$53,472

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,255)	(\$1,255)
	Nongeneral Fund	(\$1,007)	(\$1,007)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$862	\$862
	Nongeneral Fund	\$147	\$147

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$226	\$226
	Nongeneral Fund	(\$15,029)	(\$15,029)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$1,105)	(\$1,105)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$5	\$5
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$106,995	\$106,995
	Nongeneral Fund	\$206,032	\$206,032

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$2,163)	(\$2,163)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
		2027	2028
General Fund		\$324	\$324
Nongeneral Fund		\$620	\$620
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$9,261)	(\$9,261)
Nongeneral Fund		(\$17,833)	(\$17,833)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
Nongeneral Fund		\$64,735	\$64,735
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$32,423)	(\$32,423)
Nongeneral Fund		(\$60,459)	(\$60,459)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		\$268,863	\$268,863
Nongeneral Fund		\$519,177	\$519,177
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.			
		2027	2028
General Fund		(\$1,034)	(\$1,034)
Nongeneral Fund		(\$3,981)	(\$3,981)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$521,761,251	\$1,744,657,305	\$159,535,795	674.00	1,086.50	1,760.50
2024 Appropriation	\$521,086,284	\$1,842,549,651	\$160,490,326	672.00	1,084.50	1,756.50
2025 Appropriation	\$581,856,058	\$1,913,215,148	\$193,683,086	676.50	1,080.00	1,756.50
2026 Appropriation	\$604,002,217	\$2,001,103,353	\$202,575,372	683.50	1,082.00	1,765.50
2027 Base Budget	\$604,002,217	\$2,001,103,353	\$202,575,372	683.50	1,082.00	1,765.50
2027 Intro Changes	\$62,580,386	(\$27,060,071)	\$25,683,145	147.00	5.00	152.00
2027 Total	\$666,582,603	\$1,974,043,282	\$228,258,517	830.50	1,087.00	1,917.50
2028 Base Budget	\$604,002,217	\$2,001,103,353	\$202,575,372	683.50	1,082.00	1,765.50
2028 Intro Changes	\$82,458,382	(\$38,775,162)	\$32,563,255	161.25	10.75	172.00
2028 Total	\$686,460,599	\$1,962,328,191	\$235,138,627	844.75	1,092.75	1,937.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$940,382	\$940,382
Nongeneral Fund	\$1,117,793	\$1,117,793

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$30,605)	(\$30,605)
Nongeneral Fund	(\$62,899)	(\$62,899)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$51,043)	(\$51,043)
Nongeneral Fund	(\$245,148)	(\$245,148)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$45,539)	(\$45,539)
Nongeneral Fund	(\$52,032)	(\$52,032)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,494	\$1,494
Nongeneral Fund	\$6,161	\$6,161

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$910,198	\$910,198
Nongeneral Fund	\$1,687,046	\$1,687,046

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$11,998)	(\$11,998)
Nongeneral Fund	(\$24,632)	(\$24,632)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$98,463)	(\$98,463)
	Nongeneral Fund	(\$182,498)	(\$182,498)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$7,521	\$7,521
	Nongeneral Fund	\$10,663	\$10,663
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$302,358)	(\$302,358)
	Nongeneral Fund	(\$560,416)	(\$560,416)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$9,477,799	\$9,477,799
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,860,764	\$2,860,764
	Nongeneral Fund	\$5,302,394	\$5,302,394
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,310)	(\$4,310)
	Nongeneral Fund	(\$15,977)	(\$15,977)
Reduce appropriation for electronic identity validation efforts			
Reduces appropriation for electronic validation efforts to remove one-time start-up costs.		2027	2028
	General Fund	(\$25,000)	(\$25,000)
	Nongeneral Fund	(\$25,000)	(\$25,000)
Reduce appropriation for enhanced child protective services			
Reduces appropriation for the enhancement of child protective services by removing one-time start-up costs.		2027	2028
	General Fund	(\$116,922)	(\$116,922)
Reduce appropriation for enhanced security of electronic benefits cards			
Reduces appropriation to remove one-time spending and include funding for ongoing costs for recipient churn only.		2027	2028
	General Fund	(\$1,000,000)	(\$1,000,000)
	Nongeneral Fund	(\$1,000,000)	(\$1,000,000)
Remove funding for Hanover County Master Plan			
Removes one-time funding to Hanover County for the development and completion of the Health and Human Services Master Plan.		2027	2028
	General Fund	(\$150,000)	(\$150,000)
Remove funding for Samaritan House to build a sports court			
Removes one-time funding for the building of a sports court at the Hallow by Samaritan House.		2027	2028
	General Fund	(\$200,000)	(\$200,000)
Remove funding to modernize the 2-1-1 system			
Removes one-time funding to update and modernize the 2-1-1 system.		2027	2028
	General Fund	(\$500,000)	(\$500,000)
	Nongeneral Fund	(\$500,000)	(\$500,000)
Appropriate nongeneral funds for local staff and operations			
Appropriates the nongeneral fund portion of the 2026 salary increases for state-supported local employees at local departments of social services.		2027	2028
	Nongeneral Fund	\$8,200,461	\$8,200,461

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove Supplemental Nutrition Assistance Program overissuance settlement funding and edit language

Removes funding for the Supplemental Nutrition Assistance Program overissuance agreement with the federal government and adds mandatory carryforward language to bring forward any unspent funding into the new biennium to be expended by the agreement end date.

	2027	2028
General Fund	(\$1,338,312)	(\$1,338,312)

Introduced Budget Non-Technical Changes

Fund the child welfare forecast

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

	2027	2028
General Fund	(\$2,803,939)	(\$2,946,084)
Nongeneral Fund	(\$3,486,011)	(\$1,384,437)

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

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

	2027	2028
General Fund	(\$992,889)	(\$992,889)
Nongeneral Fund	\$1,286,886	\$1,286,886

Fund overtime for Child Protective Services priority response for children under the age of three

Provides overtime funding for child protective services workers to respond to abuse and neglect complaints as a priority one category for children between the ages of two and three.

	2027	2028
General Fund	\$212,046	\$212,046

Fund an increase in centralized printing, postage, and courier services

Funds increased costs related to postage rate increases and labor.

	2027	2028
General Fund	\$605,230	\$605,230
Nongeneral Fund	\$605,230	\$605,230

Fund the increase in the state share of Supplemental Nutrition Assistance Program administrative costs

Funds the state share of the federal decrease to the Supplemental Nutrition Assistance Program (SNAP) administrative costs match rate. The change reduces the federal portion from 50 percent to 25 percent. This funding structure maintains a 15.5 percent local match rate on state-supported SNAP administration for local departments of social services.

	2027	2028
General Fund	\$43,025,482	\$57,367,309
Nongeneral Fund	(\$43,025,482)	(\$57,367,309)

Recognize savings due to underutilization of the relative maintenance payment program

Reduces appropriation for the relative maintenance payment program due to underutilization.

	2027	2028
General Fund	(\$6,000,000)	(\$6,000,000)

Fund Supplemental Nutrition Assistance Program quality assurance team

Funds 14 positions for a Supplemental Nutrition Assistance Program (SNAP) quality assurance team charged with finding and correcting SNAP payment errors before they can affect the state's error rate.

	2027	2028
General Fund	\$1,145,904	\$1,250,077
Nongeneral Fund	\$520,865	\$416,692
Authorized Positions	14.00	14.00

Fund an increase to the salary minimum for local departments of social services family services employees

Funds an increase to the salary minimum for local family services employees. The salary minimum will be \$55,000 annually.

	2027	2028
General Fund	\$3,456,592	\$3,456,592
Nongeneral Fund	\$1,536,263	\$1,536,263

Fund Supplemental Nutrition Assistance Program quality control reviewer staff salaries

Provides funding to increase Supplemental Nutrition Assistance Program quality control staff salaries to be in line with the salaries of other comparable positions within the agency.

	2027	2028
General Fund	\$555,096	\$605,559
Nongeneral Fund	\$252,316	\$201,853

Create a centralized child protective services intake system for child abuse and neglect reports

Funds and staffs a centralized system to collect child abuse and neglects reports at the state level, triage, and disseminate to the appropriate local department of social services for response and investigation.

	2027	2028
General Fund	\$14,596,414	\$18,080,700
Authorized Positions	132.00	132.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Fund state oversight mechanisms for local departments of social services		2027	2028
Provides funding and staff to allow the agency head to issue corrective action plans for and proceed with state takeover of local departments of social services.			
	General Fund	\$656,842	\$2,696,234
	Nongeneral Fund	\$218,946	\$898,744
	Authorized Positions	6.00	26.00
Supplant general fund with Temporary Assistance for Needy Families grant funding for discretionary activities and remove outdated pilot		2027	2028
Supplants general fund with Temporary Assistance for Needy Families (TANF) funding for Early Impact and Child Advocacy Centers and removes TANF funding for the Two Family/Whole Generation pilot program.			
	General Fund	(\$2,200,000)	(\$2,200,000)
	Nongeneral Fund	\$1,075,000	\$1,075,000
Increase funding for Youth for Tomorrow		2027	2028
Provides Temporary Assistance for Needy Families block grant funding for Youth for Tomorrow to provide services to at-risk youths in the Commonwealth.			
	Nongeneral Fund	\$300,000	\$300,000
Adjust appropriation to reflect agency operations			
Moves appropriation between programs to better align appropriation with operations and spending.			

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2024 Appropriation	\$234,058	\$1,900,390	\$1,163,864	1.60	8.40	10.00
2025 Appropriation	\$248,796	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2026 Appropriation	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2027 Base Budget	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2027 Intro Changes	\$5,021	\$50,466	\$60,856	0.00	0.00	0.00
2027 Total	\$285,410	\$2,058,699	\$1,318,229	1.60	8.40	10.00
2028 Base Budget	\$280,389	\$2,008,233	\$1,257,373	1.60	8.40	10.00
2028 Intro Changes	\$5,021	\$50,466	\$60,856	0.00	0.00	0.00
2028 Total	\$285,410	\$2,058,699	\$1,318,229	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$413)	(\$413)
	Nongeneral Fund	(\$3,517)	(\$3,517)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$310)	(\$310)
	Nongeneral Fund	(\$1,760)	(\$1,760)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$6)	(\$6)
	Nongeneral Fund	(\$202)	(\$202)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1)	(\$1)
	Nongeneral Fund	\$1	\$1

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,113	\$1,113
Nongeneral Fund	\$13,230	\$13,230

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$350	\$350

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$140)	(\$140)
Nongeneral Fund	(\$1,664)	(\$1,664)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$325)	(\$325)
Nongeneral Fund	(\$3,871)	(\$3,871)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$4,074	\$4,074
Nongeneral Fund	\$48,439	\$48,439

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$8)	(\$8)
Nongeneral Fund	(\$190)	(\$190)

Department for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795
2024 Appropriation	\$9,262,779	\$80,069,598	\$23,033,795
2025 Appropriation	\$9,845,375	\$77,327,703	\$24,998,356
2026 Appropriation	\$11,200,341	\$82,820,223	\$24,998,356
2027 Base Budget	\$11,200,341	\$82,820,223	\$24,998,356
2027 Intro Changes	\$406,026	\$934,673	\$1,407,288
2027 Total	\$11,606,367	\$83,754,896	\$26,405,644
2028 Base Budget	\$11,200,341	\$82,820,223	\$24,998,356
2028 Intro Changes	\$406,026	\$934,673	\$1,407,288
2028 Total	\$11,606,367	\$83,754,896	\$26,405,644

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	69.00	93.00	162.00
2024 Appropriation	69.00	93.00	162.00
2025 Appropriation	69.00	91.00	160.00
2026 Appropriation	69.00	95.00	164.00
2027 Base Budget	69.00	95.00	164.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	69.00	95.00	164.00
2028 Base Budget	69.00	95.00	164.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	69.00	95.00	164.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$20,789	\$20,789
Nongeneral Fund	\$47,821	\$47,821

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,666)	(\$1,666)
	Nongeneral Fund	(\$1,650)	(\$1,650)
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$8,186	\$8,186
	Nongeneral Fund	\$13,700	\$13,700
Adjust appropriation for centrally funded changes to agency vehicle fleet charges			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,626)	(\$1,626)
	Nongeneral Fund	(\$1,418)	(\$1,418)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,138	\$1,138
	Nongeneral Fund	(\$10,945)	(\$10,945)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$5,315	\$5,315
	Nongeneral Fund	(\$4,810)	(\$4,810)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$69	\$69
	Nongeneral Fund	(\$77)	(\$77)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$105,478	\$105,478
	Nongeneral Fund	\$274,063	\$274,063
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$39,742)	(\$39,742)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$946	\$946
	Nongeneral Fund	\$2,452	\$2,452
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$11,059)	(\$11,059)
	Nongeneral Fund	(\$28,734)	(\$28,734)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$25,422	\$25,422
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$26,073)	(\$26,073)
	Nongeneral Fund	(\$67,744)	(\$67,744)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$321,805	\$321,805
Nongeneral Fund	\$836,154	\$836,154

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,956)	(\$2,956)
Nongeneral Fund	(\$15,359)	(\$15,359)

Adjust special fund appropriation and budget details to reflect agency operations

Adjusts special fund appropriation and budget details to account for recent expenditure trends and projections.

	2027	2028
Nongeneral Fund	(\$108,780)	(\$108,780)

Virginia Rehabilitation Center for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2024 Appropriation	\$361,739	\$2,784,902	\$2,347,657	0.00	26.00	26.00
2025 Appropriation	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2026 Appropriation	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2027 Base Budget	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2027 Intro Changes	\$9,992	\$76,040	\$101,961	0.00	0.00	0.00
2027 Total	\$392,553	\$3,023,591	\$2,685,770	0.00	22.00	22.00
2028 Base Budget	\$382,561	\$2,947,551	\$2,583,809	0.00	22.00	22.00
2028 Intro Changes	\$9,992	\$76,040	\$101,961	0.00	0.00	0.00
2028 Total	\$392,553	\$3,023,591	\$2,685,770	0.00	22.00	22.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$21,608)	(\$21,608)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$713	\$713
Nongeneral Fund	\$5,360	\$5,360

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$96	\$96
Nongeneral Fund	\$849	\$849

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,258	\$2,258
Nongeneral Fund	\$22,250	\$22,250

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$153)	(\$153)
Nongeneral Fund	(\$71)	(\$71)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$294)	(\$294)
Nongeneral Fund	(\$2,896)	(\$2,896)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,098)	(\$1,098)
Nongeneral Fund	(\$10,823)	(\$10,823)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,525	\$8,525
Nongeneral Fund	\$84,039	\$84,039

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$54)	(\$54)
Nongeneral Fund	(\$1,060)	(\$1,060)

Office of Labor

The Honorable Bryan Slater, Secretary of Labor



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

Office of Labor Includes:

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[Virginia Employment Commission](#)

[Department of Labor and Industry](#)

[Department of Professional and Occupational Regulation](#)

[Department of Workforce Development and Advancement](#)

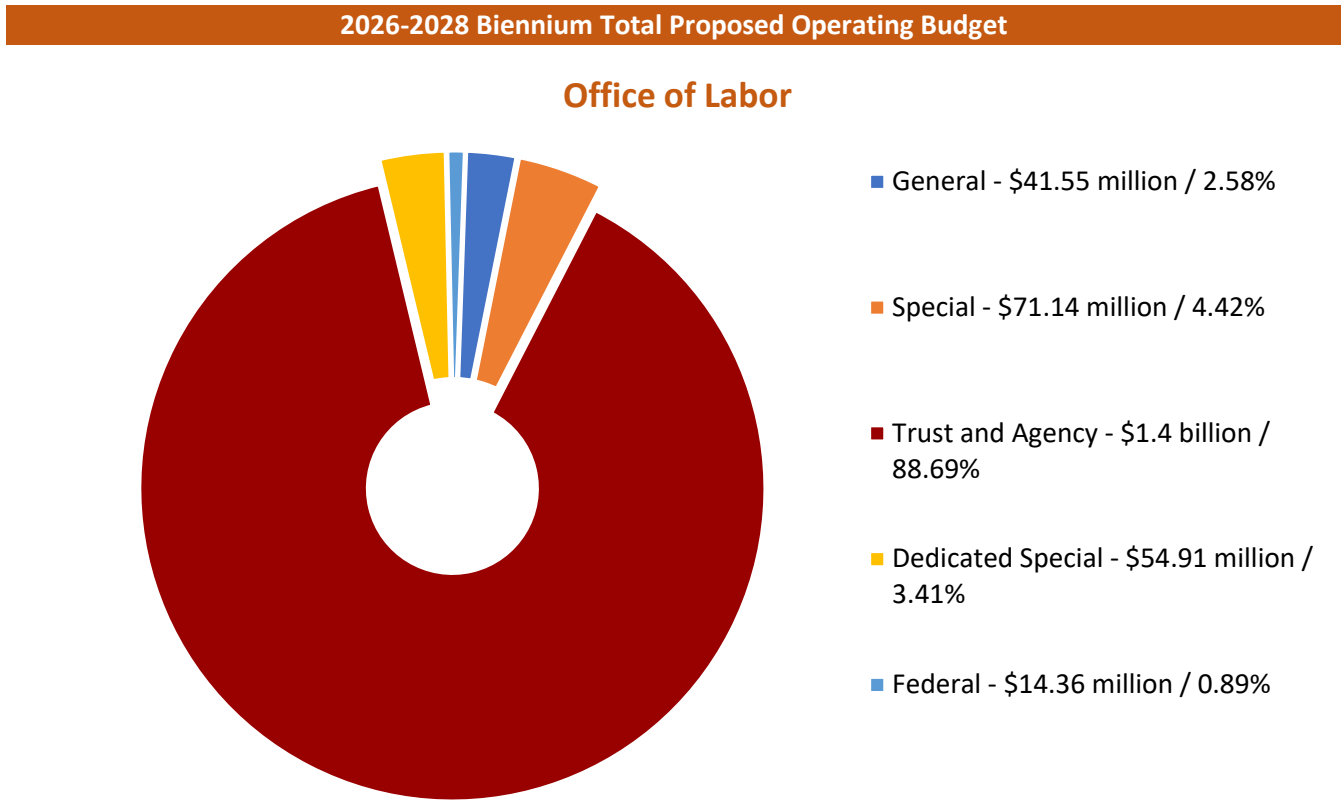
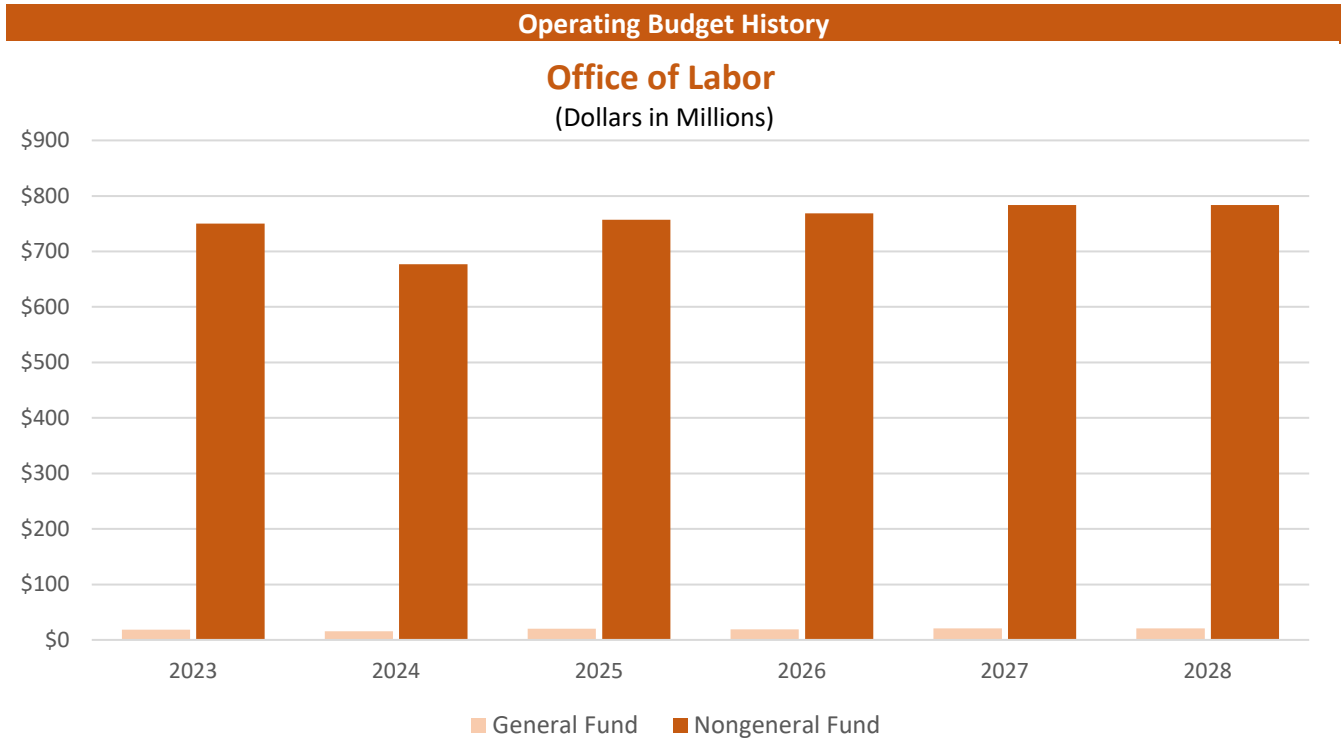
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Labor (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$788.07	\$16.05	\$804.12	\$788.07	\$16.05	\$804.12
General	\$19.29	\$1.49	\$20.77	\$19.29	\$1.49	\$20.77
Special	\$27.46	\$8.11	\$35.57	\$27.46	\$8.11	\$35.57
Trust and Agency	\$704.07	\$9.07	\$713.14	\$704.07	\$9.07	\$713.14
Dedicated Special	\$30.40	(\$2.95)	\$27.45	\$30.40	(\$2.95)	\$27.45
Federal	\$6.85	\$0.33	\$7.18	\$6.85	\$0.33	\$7.18

Authorized Positions for Office of Labor

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	1,325.00	2.00	1,327.00	1,325.00	2.00	1,327.00
General Fund	151.90	2.00	153.90	151.90	2.00	153.90
Nongeneral Fund	1,173.10	0.00	1,173.10	1,173.10	0.00	1,173.10



Part B: Executive Biennial Budget - 2026-2028 Biennium

Secretary of Labor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$599,192	\$0	\$599,192	4.00	0.00	4.00
2024 Appropriation	\$1,099,192	\$0	\$599,192	4.00	0.00	4.00
2025 Appropriation	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2026 Appropriation	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2027 Base Budget	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2027 Intro Changes	\$35,832	\$0	\$33,835	0.00	0.00	0.00
2027 Total	\$713,669	\$0	\$672,017	4.00	0.00	4.00
2028 Base Budget	\$677,837	\$0	\$638,182	4.00	0.00	4.00
2028 Intro Changes	\$35,832	\$0	\$33,835	0.00	0.00	0.00
2028 Total	\$713,669	\$0	\$672,017	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$83	\$83

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,661	\$1,661

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$6,378	\$6,378

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$258	\$258

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1,037)	(\$1,037)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1,670)	(\$1,670)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$30,164	\$30,164

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$4)	(\$4)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Labor and Industry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$17,679,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2024 Appropriation	\$14,179,266	\$8,394,187	\$17,360,891	138.90	64.10	203.00
2025 Appropriation	\$13,360,492	\$8,393,008	\$17,257,748	118.90	61.10	180.00
2026 Appropriation	\$13,360,492	\$8,393,008	\$17,257,748	118.90	61.10	180.00
2027 Base Budget	\$13,360,492	\$8,393,008	\$17,257,748	118.90	61.10	180.00
2027 Intro Changes	\$1,358,199	\$360,919	\$1,217,979	2.00	0.00	2.00
2027 Total	\$14,718,691	\$8,753,927	\$18,475,727	120.90	61.10	182.00
2028 Base Budget	\$13,360,492	\$8,393,008	\$17,257,748	118.90	61.10	180.00
2028 Intro Changes	\$1,358,199	\$360,919	\$1,217,979	2.00	0.00	2.00
2028 Total	\$14,718,691	\$8,753,927	\$18,475,727	120.90	61.10	182.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$239,242	\$239,242

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$3,004)	(\$3,004)
	Nongeneral Fund	(\$1,893)	(\$1,893)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$196,461	\$196,461
	Nongeneral Fund	\$46,715	\$46,715

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,607)	(\$1,607)
	Nongeneral Fund	(\$1,166)	(\$1,166)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$550	\$550
	Nongeneral Fund	(\$2,408)	(\$2,408)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$160	\$160
	Nongeneral Fund	(\$4,117)	(\$4,117)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$28	\$28
	Nongeneral Fund	\$4	\$4

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$157,061	\$157,061
	Nongeneral Fund	\$80,235	\$80,235

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,033	\$2,033
	Nongeneral Fund	\$962	\$962

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$15,460)	(\$15,460)
	Nongeneral Fund	(\$9,080)	(\$9,080)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$753	\$753
	Nongeneral Fund	\$356	\$356

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,744)	(\$13,744)
	Nongeneral Fund	(\$8,073)	(\$8,073)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$451,241	\$451,241
	Nongeneral Fund	\$265,018	\$265,018

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$5,515)	(\$5,515)
	Nongeneral Fund	(\$5,634)	(\$5,634)

Move appropriation for rent increase to correct program

Moves nongeneral fund appropriation for rent from Administrative and Support Services Program to Regulation of Individual Safety Program.

Introduced Budget Non-Technical Changes

Provide legal resources for litigation and the Office of Whistleblower Protection

Supports two additional attorney positions within the agency's Division of Hearing and Legal Services, which provides legal support to its regulatory programs.		2027	2028
	General Fund	\$350,000	\$350,000
	Authorized Positions	2.00	2.00

Department of Professional and Occupational Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2024 Appropriation	\$0	\$26,020,013	\$19,986,425	0.00	204.00	204.00
2025 Appropriation	\$0	\$33,434,533	\$20,895,091	0.00	204.00	204.00
2026 Appropriation	\$0	\$32,279,027	\$20,895,091	0.00	204.00	204.00
2027 Base Budget	\$0	\$32,279,027	\$20,895,091	0.00	204.00	204.00
2027 Intro Changes	\$0	(\$2,865,883)	\$1,078,819	0.00	0.00	0.00
2027 Total	\$0	\$29,413,144	\$21,973,910	0.00	204.00	204.00
2028 Base Budget	\$0	\$32,279,027	\$20,895,091	0.00	204.00	204.00
2028 Intro Changes	\$0	(\$2,865,883)	\$1,078,819	0.00	0.00	0.00
2028 Total	\$0	\$29,413,144	\$21,973,910	0.00	204.00	204.00

Operating Budget Changes

[Introduced Budget Technical Changes](#)**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$92,944	\$92,944

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$11,418)	(\$11,418)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$15,946)	(\$15,946)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$7,908)	(\$7,908)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$15	\$15

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$290,645	\$290,645

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$3,091	\$3,091

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$472	\$472

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$31,796)	<u>2028</u> (\$31,796)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,634	<u>2028</u> \$2,634

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$101,480)	<u>2028</u> (\$101,480)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$923,621	<u>2028</u> \$923,621

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$2,643)	<u>2028</u> (\$2,643)

Remove one-time funding for software upgrade

Removes one-time appropriation for multi-system software upgrades provided in the previous biennium.	Nongeneral Fund	<u>2027</u> (\$4,008,114)	<u>2028</u> (\$4,008,114)

Introduced Budget Non-Technical Changes

Create information technology fee to support system replacement

Authorizes the agency to charge an annual information technology fee to be assessed with each application for licensure to support the cost of replacing obsolete software systems. The \$7.25 technology fee will be in effect through June 30, 2029.

Department of Workforce Development and Advancement

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$5,517,058	\$128,329,413	\$44,723,398	21.00	438.00	459.00
2026 Appropriation	\$4,892,993	\$118,329,413	\$34,157,141	26.00	438.00	464.00
2027 Base Budget	\$4,892,993	\$118,329,413	\$34,157,141	26.00	438.00	464.00
2027 Intro Changes	\$91,944	\$5,086,348	\$2,308,587	0.00	-50.00	-50.00
2027 Total	\$4,984,937	\$123,415,761	\$36,465,728	26.00	388.00	414.00
2028 Base Budget	\$4,892,993	\$118,329,413	\$34,157,141	26.00	438.00	464.00
2028 Intro Changes	\$91,944	\$5,086,348	\$2,308,587	0.00	-50.00	-50.00
2028 Total	\$4,984,937	\$123,415,761	\$36,465,728	26.00	388.00	414.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,869,705	<u>2028</u> \$2,869,705

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$3,368)	<u>2028</u> (\$3,368)
	Nongeneral Fund	<u>2027</u> (\$81,204)	<u>2028</u> (\$81,204)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,995)	(\$2,995)
Nongeneral Fund	(\$72,189)	(\$72,189)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$98,307	\$98,307
Nongeneral Fund	\$2,370,036	\$2,370,036

Introduced Budget Non-Technical Changes

Allow agency to access line of credit

Allows the agency to access line of credit of up to \$5.0 million to continue federally supported operations.

Adjust maximum employment level for transferred positions

Corrects position level with a transfer of 50 positions to the Virginia Employment Commission (VEC). This transfer is necessary to accurately reflect the composition of both agencies, as these positions were transferred out of VEC in error.

	2027	2028
Authorized Positions	(50.00)	(50.00)

Reallocate positions to correct funds and service areas

Moves general and nongeneral fund positions between service areas and nongeneral funds for proper accounting.

Virginia Employment Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$0	\$715,689,968	\$87,911,646
2024 Appropriation	\$0	\$642,307,116	\$87,735,410
2025 Appropriation	\$632,167	\$586,779,340	\$52,862,778
2026 Appropriation	\$357,167	\$609,778,897	\$52,862,778
2027 Base Budget	\$357,167	\$609,778,897	\$52,862,778
2027 Intro Changes	\$0	\$11,981,948	\$3,461,552
2027 Total	\$357,167	\$621,760,845	\$56,324,330
2028 Base Budget	\$357,167	\$609,778,897	\$52,862,778
2028 Intro Changes	\$0	\$11,981,948	\$3,461,552
2028 Total	\$357,167	\$621,760,845	\$56,324,330

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	5.00	865.00	870.00
2024 Appropriation	5.00	865.00	870.00
2025 Appropriation	3.00	470.00	473.00
2026 Appropriation	3.00	470.00	473.00
2027 Base Budget	3.00	470.00	473.00
2027 Intro Changes	0.00	50.00	50.00
2027 Total	3.00	520.00	523.00
2028 Base Budget	3.00	470.00	473.00
2028 Intro Changes	0.00	50.00	50.00
2028 Total	3.00	520.00	523.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$34,700)	(\$34,700)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$468,701	\$468,701

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$36,457	\$36,457

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$3,458	<u>2028</u> \$3,458
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,245,303	<u>2028</u> \$1,245,303
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$43,269	<u>2028</u> \$43,269
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$83,713)	<u>2028</u> (\$83,713)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$21,315	<u>2028</u> \$21,315
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$139,193)	<u>2028</u> (\$139,193)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,439,155	<u>2028</u> \$2,439,155
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$18,104)	<u>2028</u> (\$18,104)
Adjust nongeneral fund appropriation based on revenue trends			
Provides additional special fund appropriation to better align with anticipated annual revenue and expenditure patterns. The source of revenue is the new administrative charge authorized in the Appropriation Act.	Nongeneral Fund	<u>2027</u> \$8,000,000	<u>2028</u> \$8,000,000
Introduced Budget Non-Technical Changes			
Receive positions from Virginia Works			
Reestablishes the proper position level at the Commission with a transfer of 50 positions from the Department of Workforce Development and Advancement (DWDA). This transfer is necessary to accurately reflect the composition of both agencies, as these positions were transferred to DWDA in error.	Authorized Positions	<u>2027</u> 50.00	<u>2028</u> 50.00

Office of Natural and Historic Resources

The Honorable Stefanie K. Taillon, Secretary of Natural and Historic Resources



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

Office of Natural and Historic Resources Includes:

[Secretary of Natural and Historic Resources](#)

[Department of Conservation and Recreation](#)

[Department of Environmental Quality](#)

[Department of Wildlife Resources](#)

[Department of Historic Resources](#)

[Marine Resources Commission](#)

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

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$647.36	\$465.02	\$1,112.37	\$647.36	(\$15.55)	\$631.81
General	\$237.59	\$310.58	\$548.17	\$237.59	(\$27.52)	\$210.07
Special	\$61.31	\$1.24	\$62.55	\$61.31	\$1.02	\$62.33
Commonwealth Transportation	\$0.59	\$0.00	\$0.59	\$0.59	\$0.00	\$0.59
Enterprise	\$14.32	\$0.56	\$14.89	\$14.32	\$0.56	\$14.89
Trust and Agency	\$39.06	\$0.61	\$39.67	\$39.06	\$0.61	\$39.67
Dedicated Special	\$225.12	\$150.01	\$375.13	\$225.12	\$7.71	\$232.83
Federal	\$69.36	\$2.02	\$71.38	\$69.36	\$2.07	\$71.43

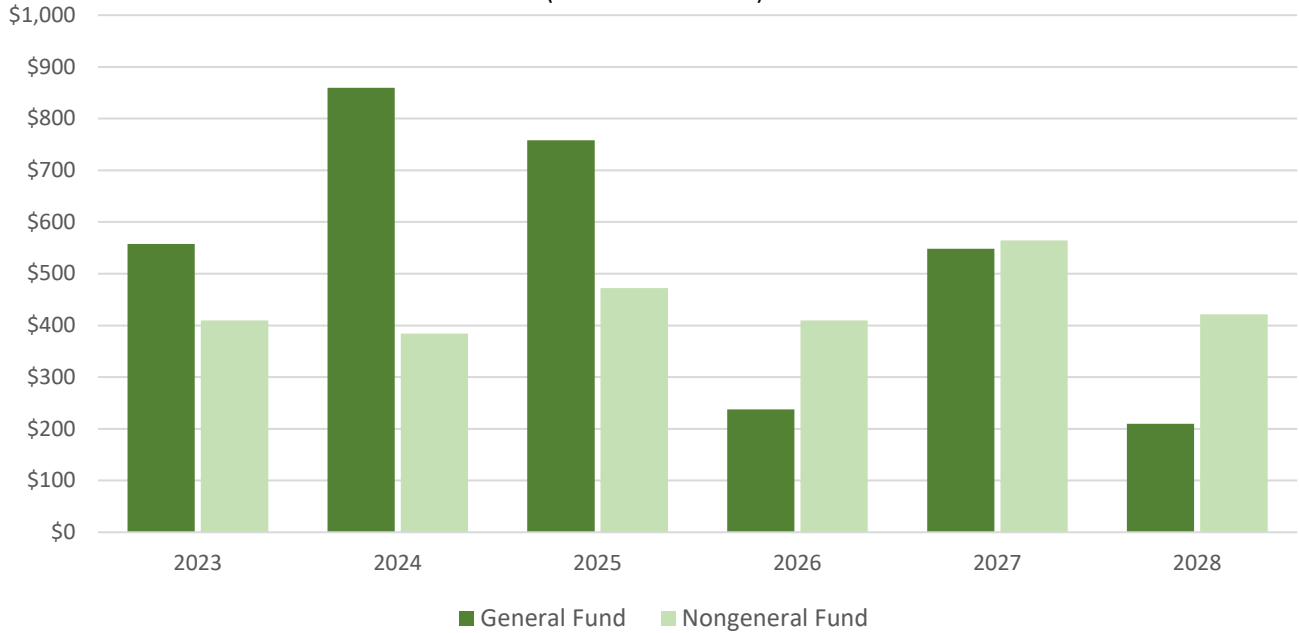
Authorized Positions for Office of Natural and Historic Resources

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	2,299.50	15.00	2,314.50	2,299.50	15.00	2,314.50
General Fund	1,130.50	2.00	1,132.50	1,130.50	2.00	1,132.50
Nongeneral Fund	1,169.00	13.00	1,182.00	1,169.00	13.00	1,182.00

Operating Budget History

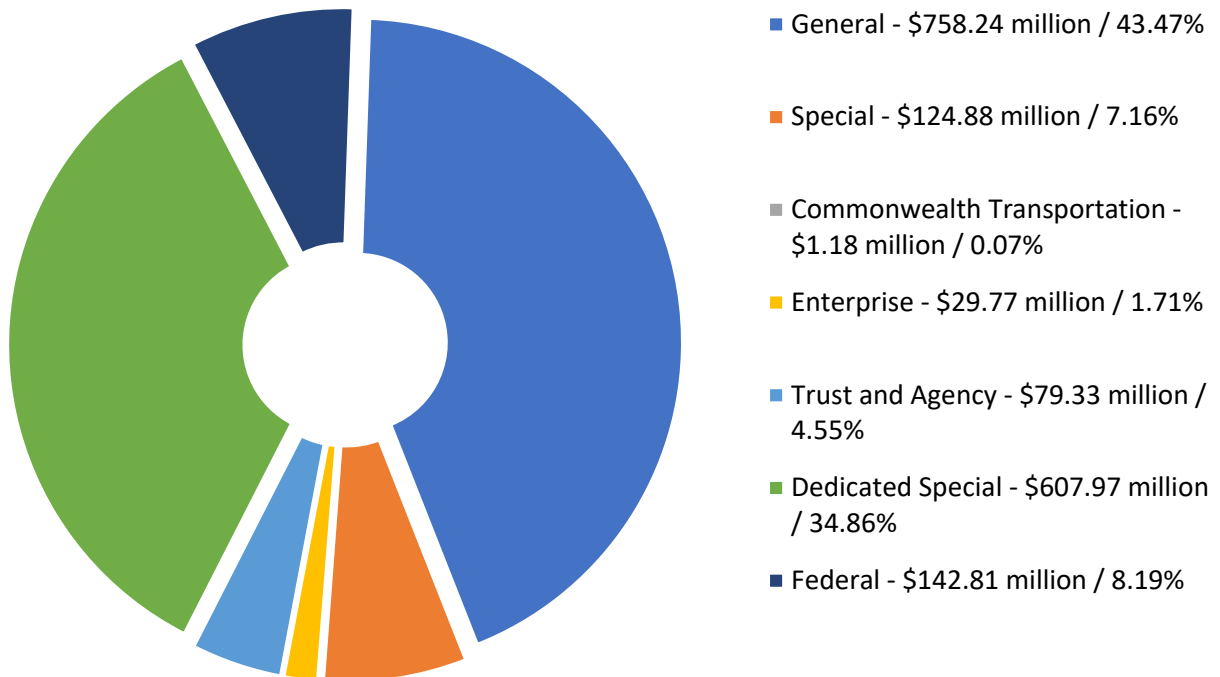
Office of Natural and Historic Resources

(Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Natural and Historic Resources



Part B: Executive Biennial Budget - 2026-2028 Biennium

Secretary of Natural and Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00
2024 Appropriation	\$1,169,542	\$113,698	\$697,590	5.00	0.00	5.00
2025 Appropriation	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2026 Appropriation	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2027 Base Budget	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2027 Intro Changes	\$35,831	(\$231)	\$36,551	0.00	0.00	0.00
2027 Total	\$1,270,980	\$124,247	\$1,226,481	8.00	0.00	8.00
2028 Base Budget	\$1,235,149	\$124,478	\$1,189,930	8.00	0.00	8.00
2028 Intro Changes	\$35,831	(\$231)	\$36,551	0.00	0.00	0.00
2028 Total	\$1,270,980	\$124,247	\$1,226,481	8.00	0.00	8.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,347)	(\$1,347)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$75)	(\$75)
	Nongeneral Fund	(\$12)	(\$12)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$627	\$627
	Nongeneral Fund	(\$220)	(\$220)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,180	\$4,180

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$114	\$114

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,117)	(\$1,117)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$813	\$813

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$32,675	\$32,675

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$34)	(\$34)

Department of Conservation and Recreation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$431,138,368	\$172,452,771	\$60,355,180	474.50	49.50	524.00
2024 Appropriation	\$556,564,758	\$146,799,665	\$60,651,200	480.50	50.50	531.00
2025 Appropriation	\$456,615,201	\$211,635,974	\$71,929,522	512.50	53.50	566.00
2026 Appropriation	\$107,947,574	\$149,423,979	\$73,531,565	514.50	57.50	572.00
2027 Base Budget	\$107,947,574	\$149,423,979	\$73,531,565	514.50	57.50	572.00
2027 Intro Changes	\$148,847,757	\$150,666,070	\$7,336,128	0.00	13.00	13.00
2027 Total	\$256,795,331	\$300,090,049	\$80,867,693	514.50	70.50	585.00
2028 Base Budget	\$107,947,574	\$149,423,979	\$73,531,565	514.50	57.50	572.00
2028 Intro Changes	\$2,976,615	\$8,610,359	\$7,413,860	0.00	13.00	13.00
2028 Total	\$110,924,189	\$158,034,338	\$80,945,425	514.50	70.50	585.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$10,200,000	\$0	\$10,200,000
2027 Total	\$0	\$10,200,000	\$0	\$10,200,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$518,980	\$518,980
Nongeneral Fund	\$60,692	\$60,692

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,990)	(\$1,990)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$178,269	\$178,269

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,712)	(\$5,712)
Nongeneral Fund	(\$19,803)	(\$19,803)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$169,847)	(\$169,847)
Nongeneral Fund	\$26,065	\$26,065

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$104,825	\$104,825
	Nongeneral Fund	(\$11,862)	(\$11,862)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$18,035	\$18,035
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$905	\$905
	Nongeneral Fund	\$4,192	\$4,192
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$721,963	\$721,963
	Nongeneral Fund	\$100,809	\$100,809
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$7,817)	(\$7,817)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$92,886	\$92,886
	Nongeneral Fund	\$13,018	\$13,018
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$74,868)	(\$74,868)
	Nongeneral Fund	(\$10,451)	(\$10,451)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$333,042	\$333,042
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$68,491)	(\$68,491)
	Nongeneral Fund	(\$9,564)	(\$9,564)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,185,115	\$2,185,115
	Nongeneral Fund	\$305,110	\$305,110
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,320	\$1,320
	Nongeneral Fund	\$369	\$369
Correct allocation across programs and service areas			
Makes zero-sum shifts of several budget items to the correct programs and service areas to ensure proper accounting.			
Remove one-time funding for a master plan and assessment			
Removes the one-time funding provided for the development of a Falkland State Conservation Area Master Plan and a Restoration Assessment for the Syndor House Lodge.		2027	2028
	General Fund	(\$350,000)	(\$350,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove supplemental funding for environmental Literacy			2027	2028
Removes additional ongoing funding for the environmental literacy program to reflect the Governor's veto of Paragraph J.1-2 of Item 359, Chapter 725, 2025 Acts of Assembly.		General Fund	(\$500,000)	(\$500,000)
Increase nongeneral fund appropriation			2027	2028
Provides additional nongeneral fund appropriation to reflect anticipated revenue and spending patterns.		Nongeneral Fund	\$6,600,000	\$6,600,000
Introduced Budget Non-Technical Changes				
Provide funding for the Dam Safety, Flood Prevention and Protection Assistance Fund				
Increases appropriation in the first year for the Dam Safety, Flood Prevention and Protection Assistance Fund.		General Fund	2027 \$1,000,000	2028 \$0
Support algal bloom remediation at Lake Anna				
Provides funding in the first year for harmful algal bloom remediation efforts.		General Fund	2027 \$750,000	2028 \$0
Support maintenance of the Dam Safety Information System and the Virginia Flood Risk Information System				
Authorizes the agency to utilize its indirect recoveries appropriation and balances to fund upgrades to the Dam Safety Information System and the Virginia Flood Risk Information System.		Nongeneral Fund	2027 \$250,000	2028 \$0
Support the Water Quality Improvement Fund and the Virginia Agricultural Cost-Share Program				
Provides a total of \$286.0 million in general and nongeneral funds to support the Water Quality Improvement Fund (WQIF) and the Virginia Agricultural Cost-Share program. The amount includes the mandatory surplus of \$107.9 million from the general fund, an additional \$36.2 million from the general fund, and the remaining appropriation from nongeneral fund sources of interest in the Virginia Natural Resources Commitment Fund and partial balances in the WQIF reserve.		General Fund	2027 \$144,121,142	2028 \$0
		Nongeneral Fund	\$141,883,443	\$0
Provide nongeneral fund appropriation and positions for participation in a cooperative agreement with the United States Forest Service				
Establishes federal and special nongeneral fund appropriation and positions to support participation in a ten-year cooperative agreement with the United States Forest Service. This agreement will designate funding for critical trail maintenance, arborist work, and infrastructure repair across state parks and adjacent federal lands.		Nongeneral Fund	2027 \$1,474,052	2028 \$1,551,784
		Authorized Positions	13.00	13.00
Allocate interest for deposit to the reserve of the Water Quality Improvement Fund				
Authorizes the transfer of interest accrued in the Virginia Natural Resources Commitment Fund, less the amount estimated for personnel costs, to the reserve of the Water Quality Improvement Fund unless the balance in the reserve is at or above \$70.0 million in any year.				
Amend reporting requirements for efficiencies				
Changes the reporting of Virginia Soil and Water Conservation Districts' budgets and the Cost Share Program from semi-annually to annually.				
Remove obsolete budgetary language				
Eliminates language that represents amounts for operating various state parks that are included in the agency's base budget.				
Transfer cash between funds within the agency				
Authorizes the agency to transfer \$2.4 million from the State Park Acquisition and Development Fund to the Natural Area Preservation Fund. These funds were received through the sale of property originally intended to become a preserve.				
Adjust budget details between subobjects of expenditure				
Realigns the agency's budget to more accurately reflect anticipated spending patterns.				
Adjust nongeneral fund appropriation between service areas to reflect current trends				
Allocates nongeneral fund appropriation to more accurately reflect anticipated expenditure patterns.				

Part B: Executive Biennial Budget - 2026-2028 Biennium

Shift positions to correct funding source

Redistributes positions across the agency's nongeneral funds and program areas for proper accounting.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Oak Hill and establish as a state park

Authorizes the Director, Department of Planning and Budget, to establish a capital and operating appropriation for the Department of Conservation and Recreation to acquire Oak Hill upon meeting specified conditions.

Provide additional federal appropriation for natural area preserve acquisitions

Allocates additional federal appropriation for the project in anticipation of awards.

	2027	2028
Nongeneral Fund	\$10,200,000	\$0

Department of Environmental Quality

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$67,826,042	\$149,785,826	\$100,195,605	416.50	564.50	981.00
2024 Appropriation	\$264,896,002	\$149,785,826	\$100,195,605	416.50	564.50	981.00
2025 Appropriation	\$215,505,704	\$158,626,904	\$107,265,913	422.50	564.50	987.00
2026 Appropriation	\$96,877,198	\$159,216,096	\$107,313,029	423.50	564.50	988.00
2027 Base Budget	\$96,877,198	\$159,216,096	\$107,313,029	423.50	564.50	988.00
2027 Intro Changes	\$160,126,451	\$3,124,293	\$5,753,917	0.00	0.00	0.00
2027 Total	\$257,003,649	\$162,340,389	\$113,066,946	423.50	564.50	988.00
2028 Base Budget	\$96,877,198	\$159,216,096	\$107,313,029	423.50	564.50	988.00
2028 Intro Changes	(\$31,937,333)	\$3,124,293	\$5,753,917	0.00	0.00	0.00
2028 Total	\$64,939,865	\$162,340,389	\$113,066,946	423.50	564.50	988.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$491,234	\$491,234
Nongeneral Fund	\$72,495	\$72,495

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$8,730)	(\$8,730)
Nongeneral Fund	(\$40,622)	(\$40,622)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,578)	(\$7,578)
Nongeneral Fund	(\$4,339)	(\$4,339)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$13,537)	(\$13,537)
Nongeneral Fund	(\$68,485)	(\$68,485)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,441	\$1,441
Nongeneral Fund	(\$25,291)	(\$25,291)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$438	\$438
	Nongeneral Fund	\$194	\$194
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$655,556	\$655,556
	Nongeneral Fund	\$848,453	\$848,453
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$71,000	\$71,000
	Nongeneral Fund	\$1,034	\$1,034
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$72,579)	(\$72,579)
	Nongeneral Fund	(\$93,934)	(\$93,934)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12,248	\$12,248
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$186,169)	(\$186,169)
	Nongeneral Fund	(\$240,949)	(\$240,949)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,111,156	\$2,111,156
	Nongeneral Fund	\$2,732,383	\$2,732,383
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$21,884)	(\$21,884)
	Nongeneral Fund	(\$56,646)	(\$56,646)
Conclude support for temporary increase of Virginia Clean Water Revolving Loan Fund match			
Captures general fund support that was previously provided for the department to meet a temporary increase in federal water protection funding. The full commitment is anticipated to be met in the first year of the biennium.		2027	2028
	General Fund	\$0	(\$8,015,880)
Remove one-time funding for Richmond Combined Sewer Overflow			
Corrects base appropriation to account for previously authorized one-time funding. This adjustment is technical in nature.		2027	2028
	General Fund	(\$25,000,000)	(\$25,000,000)
Introduced Budget Non-Technical Changes			
Cover the cost of Ohio River Valley Water Sanitation Commission fee increase			
Provides general fund support for increased Ohio River Valley Water Sanitation Commission membership dues.		2027	2028
	General Fund	\$2,640	\$4,264
Align equipment funding with ongoing air and water monitoring needs			
Adjusts base equipment funding for alignment with ongoing needs and anticipated laboratory testing rate increases.		2027	2028
	General Fund	(\$1,958,313)	(\$1,958,313)
Authorize additional funding for nutrient removal programs			
Provides funding to complete support for the Hampton Roads Sanitation District Boat Harbor Treatment Plant project through the Enhanced Nutrient Removal Certainty program. This amendment includes budget language that delineates additional application acceptance requirements for the department.		2027	2028
	General Fund	\$140,555,000	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Provide funding for anticipated Stormwater Local Assistance program needs

Provides funding in the first year to support stormwater assistance projects in localities with municipal separate storm sewer systems.

	2027	2028
General Fund	\$43,494,528	\$0

Reallocate appropriation to the correct service area

Moves appropriation for proper accounting and adjusts the allotment of matching funds provided for a temporary increase in the Virginia Clean Water Revolving Loan Fund.

Department of Wildlife Resources

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2024 Appropriation	\$200,000	\$70,783,646	\$41,371,258	2.00	496.00	498.00
2025 Appropriation	\$5,081,141	\$81,498,458	\$49,874,446	2.00	498.00	500.00
2026 Appropriation	\$200,000	\$79,498,458	\$49,874,446	2.00	498.00	500.00
2027 Base Budget	\$200,000	\$79,498,458	\$49,874,446	2.00	498.00	500.00
2027 Intro Changes	\$4,545	\$3,333,009	\$2,948,845	0.00	0.00	0.00
2027 Total	\$204,545	\$82,831,467	\$52,823,291	2.00	498.00	500.00
2028 Base Budget	\$200,000	\$79,498,458	\$49,874,446	2.00	498.00	500.00
2028 Intro Changes	\$4,545	\$2,919,357	\$2,948,845	0.00	0.00	0.00
2028 Total	\$204,545	\$82,417,815	\$52,823,291	2.00	498.00	500.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$6,385,000	\$6,250,000	\$0	\$12,635,000
2027 Total	\$6,385,000	\$6,250,000	\$0	\$12,635,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$5,000,000	\$0	\$5,000,000
2028 Total	\$0	\$5,000,000	\$0	\$5,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$189,261	\$189,261

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$2,467)	(\$2,467)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$42,658)	(\$42,658)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$268	\$268
Nongeneral Fund	(\$13,051)	(\$13,051)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$740	<u>2028</u> \$740
	Nongeneral Fund	(\$8,379)	(\$8,379)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$42,605	<u>2028</u> \$42,605
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$10	<u>2028</u> \$10
	Nongeneral Fund	\$101	\$101
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$4,123	<u>2028</u> \$4,123
	Nongeneral Fund	\$822,608	\$822,608
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$42,025	<u>2028</u> \$42,025
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$16)	<u>2028</u> (\$16)
	Nongeneral Fund	(\$78,823)	(\$78,823)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$159,661	<u>2028</u> \$159,661
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$48)	<u>2028</u> (\$48)
	Nongeneral Fund	(\$160,017)	(\$160,017)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$451	<u>2028</u> \$451
	Nongeneral Fund	\$2,360,567	\$2,360,567
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$983)	<u>2028</u> (\$983)
	Nongeneral Fund	(\$392,076)	(\$392,076)
Introduced Budget Non-Technical Changes			
Upgrade law enforcement dispatch phone system Provides one-time support to replace obsolete telephone systems in the agency's emergency communications center.	Nongeneral Fund	<u>2027</u> \$413,652	<u>2028</u> \$0
	GF Resources	(\$413,652)	\$0
Adjust appropriation to match agency expenditure trends			
Redistributes existing appropriation across nongeneral funds to align with agency needs.			
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Acquire land and property Provides appropriation of federal and existing nongeneral funds for conservation and public recreation projects.	Nongeneral Fund	<u>2027</u> \$5,000,000	<u>2028</u> \$5,000,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Increase maintenance reserve appropriation			2027	2028
Provides additional appropriation for maintenance reserve projects.		Nongeneral Fund	\$1,250,000	\$0
Repair and upgrade dam at Lake Shenandoah			2027	2028
Provides full funding to rebuild Lake Shenandoah Dam to pre-failure levels, restoring functionality and appearance. Initial funding of \$3.0 million supported efforts to address compliance with dam safety requirements.		General Fund	\$6,385,000	\$0

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$36,310,796	\$3,614,068	\$5,810,377	35.00	19.00	54.00
2024 Appropriation	\$19,887,956	\$3,614,068	\$5,810,377	35.00	19.00	54.00
2025 Appropriation	\$56,875,309	\$3,855,604	\$5,418,363	38.00	19.00	57.00
2026 Appropriation	\$12,629,501	\$3,855,604	\$5,718,363	40.00	19.00	59.00
2027 Base Budget	\$12,629,501	\$3,855,604	\$5,718,363	40.00	19.00	59.00
2027 Intro Changes	\$735,313	\$106,202	\$555,237	2.00	0.00	2.00
2027 Total	\$13,364,814	\$3,961,806	\$6,273,600	42.00	19.00	61.00
2028 Base Budget	\$12,629,501	\$3,855,604	\$5,718,363	40.00	19.00	59.00
2028 Intro Changes	\$575,313	\$106,202	\$555,237	2.00	0.00	2.00
2028 Total	\$13,204,814	\$3,961,806	\$6,273,600	42.00	19.00	61.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,915)	(\$4,915)
	Nongeneral Fund	(\$20)	(\$20)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,237)	(\$4,237)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,297)	(\$1,297)
	Nongeneral Fund	(\$3,062)	(\$3,062)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,683	\$1,683
	Nongeneral Fund	(\$205)	(\$205)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$197	\$197
	Nongeneral Fund	\$14	\$14

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$52,151	\$52,151
	Nongeneral Fund	\$27,165	\$27,165

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$1,624	\$1,624

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		<u>2027</u>	<u>2028</u>
	General Fund	\$310	\$310
	Nongeneral Fund	\$162	\$162

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$6,004)	(\$6,004)
	Nongeneral Fund	(\$3,128)	(\$3,128)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$140,242	\$140,242

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$7,743)	(\$7,743)
	Nongeneral Fund	(\$4,034)	(\$4,034)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$175,137	\$175,137
	Nongeneral Fund	\$91,221	\$91,221

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1,835)	(\$1,835)
	Nongeneral Fund	(\$1,911)	(\$1,911)

Introduced Budget Non-Technical Changes

Increase easement program staff

Adds funding and two positions to the agency's easement program, which will double the department's current capacity and address a growing backlog.		<u>2027</u>	<u>2028</u>
	General Fund	\$230,000	\$230,000
	Authorized Positions	2.00	2.00

Provide support for Chereonhaka (Nottoway) walkway

Provides general fund appropriation to Southampton County for a walkway project by the Chereonhaka (Nottoway) tribe.		<u>2027</u>	<u>2028</u>
	General Fund	\$160,000	\$0

Reallocate nongeneral funds

Moves appropriation to better reflect expenditures.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$21,558,834	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2024 Appropriation	\$17,033,534	\$13,005,787	\$16,564,724	142.50	29.00	171.50
2025 Appropriation	\$22,603,165	\$16,645,136	\$17,704,359	142.50	29.00	171.50
2026 Appropriation	\$18,703,165	\$17,645,136	\$17,704,359	142.50	30.00	172.50
2027 Base Budget	\$18,703,165	\$17,645,136	\$17,704,359	142.50	30.00	172.50
2027 Intro Changes	\$825,885	(\$2,788,588)	\$299,530	0.00	0.00	0.00
2027 Total	\$19,529,050	\$14,856,548	\$18,003,889	142.50	30.00	172.50
2028 Base Budget	\$18,703,165	\$17,645,136	\$17,704,359	142.50	30.00	172.50
2028 Intro Changes	\$825,885	(\$2,788,588)	\$299,530	0.00	0.00	0.00
2028 Total	\$19,529,050	\$14,856,548	\$18,003,889	142.50	30.00	172.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$44,252	\$44,252
Nongeneral Fund	\$12,410	\$12,410

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,734)	(\$4,734)
Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,399)	(\$7,399)
Nongeneral Fund	(\$169)	(\$169)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$3,532)	(\$3,532)
Nongeneral Fund	(\$3,494)	(\$3,494)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,641)	(\$4,641)
Nongeneral Fund	(\$1,159)	(\$1,159)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$14,240	\$14,240

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$20	\$20
Nongeneral Fund	(\$19)	(\$19)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$234,084	\$234,084
	Nongeneral Fund	\$43,000	\$43,000

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,310)	(\$1,310)
	Nongeneral Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$19,945)	(\$19,945)
	Nongeneral Fund	(\$3,665)	(\$3,665)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$6,741	\$6,741

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,199)	(\$13,199)
	Nongeneral Fund	(\$4,319)	(\$4,319)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$606,886	\$606,886
	Nongeneral Fund	\$108,047	\$108,047

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$25,578)	(\$25,578)
	Nongeneral Fund	(\$9,397)	(\$9,397)

Adjust appropriation to reflect anticipated expenditures

Reduces nongeneral fund appropriation to better reflect agency expenditures.		2027	2028
	Nongeneral Fund	(\$2,929,778)	(\$2,929,778)

Introduced Budget Non-Technical Changes

Utilize Virginia Waterway Maintenance Fund appropriation for Jamestown channel dredging

Provides \$600,000 from the Virginia Waterway Maintenance Fund for a channel dredging project by the Jamestown-Yorktown Foundation.

Shift nongeneral fund appropriation

Moves federal appropriation between programs to better reflect agency expenditures.

Transfer appropriation from inactive service area

Completes transfer of amounts to service area associated with the Shellfish Management Division.

Office of Public Safety and Homeland Security

The Honorable Marcus Anderson, Secretary of Public Safety and Homeland Security



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

Office of Public Safety and Homeland Security Includes:

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[Department of Juvenile Justice](#)

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[Department of Criminal Justice Services](#)

[Virginia Parole Board](#)

[Department of Emergency Management](#)

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

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

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$3,118.79	\$225.54	\$3,344.34	\$3,118.79	\$200.48	\$3,319.27
General	\$2,646.37	\$185.79	\$2,832.16	\$2,646.37	\$195.61	\$2,841.98
Special	\$224.51	\$1.65	\$226.17	\$224.51	\$1.76	\$226.28
Commonwealth Transportation	\$10.59	\$0.03	\$10.62	\$10.59	\$0.03	\$10.62
Trust and Agency	\$4.30	\$0.00	\$4.30	\$4.30	\$0.00	\$4.30
Dedicated Special	\$64.52	\$36.13	\$100.65	\$64.52	\$1.13	\$65.65
Federal	\$168.50	\$1.95	\$170.45	\$168.50	\$1.95	\$170.45

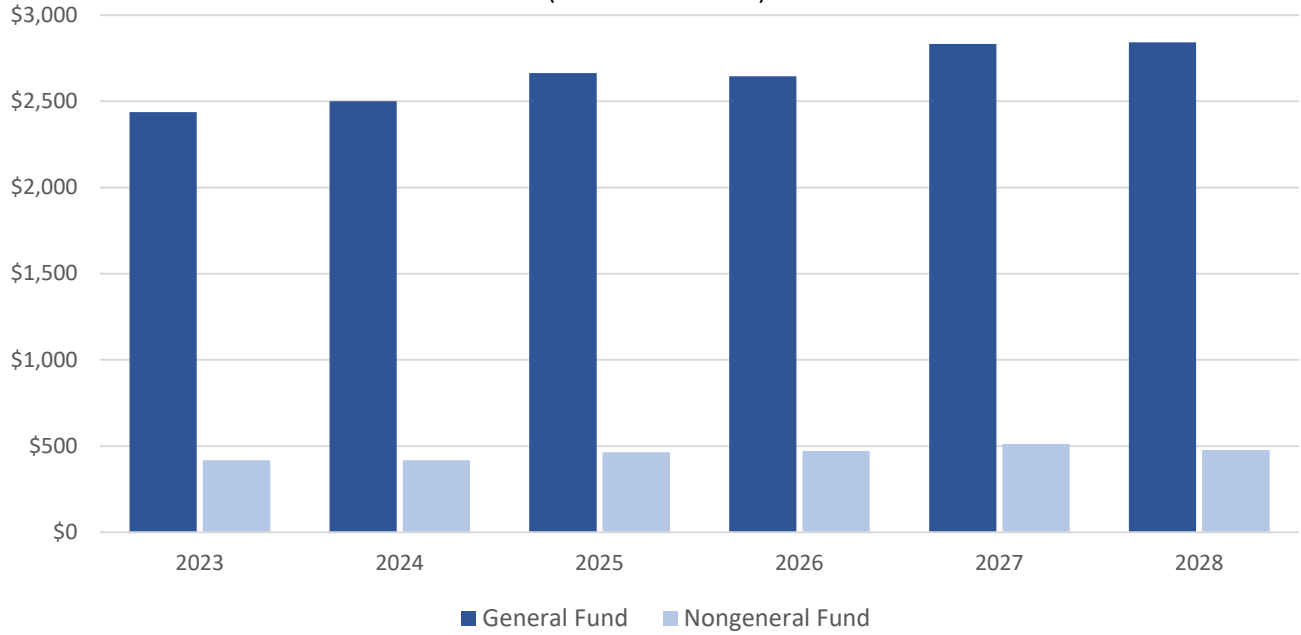
Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	19,538.00	-443.75	19,094.25	19,538.00	-443.75	19,094.25
General Fund	18,568.10	-449.75	18,118.35	18,568.10	-449.75	18,118.35
Nongeneral Fund	969.90	6.00	975.90	969.90	6.00	975.90

Operating Budget History

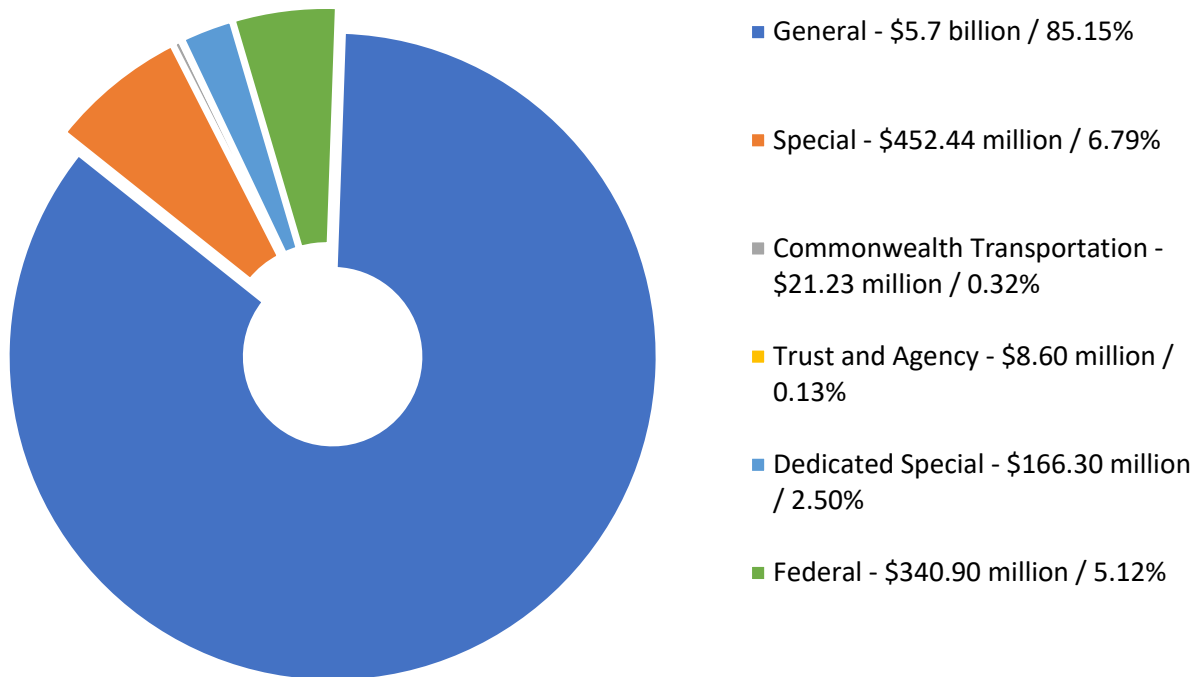
Office of Public Safety and Homeland Security

(Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Public Safety and Homeland Security



Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2024 Appropriation	\$723,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2025 Appropriation	\$932,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2026 Appropriation	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2027 Base Budget	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2027 Intro Changes	\$176,028	\$8,116	\$41,747	0.00	0.00	0.00
2027 Total	\$958,120	\$633,910	\$1,755,200	6.00	3.00	9.00
2028 Base Budget	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00
2028 Intro Changes	\$176,028	\$8,116	\$41,747	0.00	0.00	0.00
2028 Total	\$958,120	\$633,910	\$1,755,200	6.00	3.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$142,428	\$142,428

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$331)	(\$331)
Nongeneral Fund	(\$135)	(\$135)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$381	\$381
Nongeneral Fund	(\$251)	(\$251)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,459	\$2,459
Nongeneral Fund	\$628	\$628

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$307	\$307

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,284)	(\$1,284)
Nongeneral Fund	(\$328)	(\$328)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,177)	(\$5,177)
Nongeneral Fund	(\$1,323)	(\$1,323)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$37,250	\$37,250
Nongeneral Fund	\$9,522	\$9,522

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6	\$6
Nongeneral Fund	\$3	\$3

Commonwealth's Attorneys' Services Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$751,036	\$1,618,848	\$716,324
2024 Appropriation	\$759,638	\$1,618,848	\$716,324
2025 Appropriation	\$835,028	\$1,635,529	\$793,911
2026 Appropriation	\$827,693	\$1,635,529	\$793,911
2027 Base Budget	\$827,693	\$1,635,529	\$793,911
2027 Intro Changes	\$50,115	\$13,498	\$43,412
2027 Total	\$877,808	\$1,649,027	\$837,323
2028 Base Budget	\$827,693	\$1,635,529	\$793,911
2028 Intro Changes	\$50,115	\$13,498	\$43,412
2028 Total	\$877,808	\$1,649,027	\$837,323

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	7.00	0.00	7.00
2024 Appropriation	7.00	0.00	7.00
2025 Appropriation	7.00	0.00	7.00
2026 Appropriation	7.00	0.00	7.00
2027 Base Budget	7.00	0.00	7.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	7.00	0.00	7.00
2028 Base Budget	7.00	0.00	7.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	7.00	0.00	7.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$13,610	\$13,610
Nongeneral Fund	\$433	\$433

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,110)	(\$1,110)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$5,303	\$5,303

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$407	\$407
Nongeneral Fund	\$973	\$973

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$12	\$12
Nongeneral Fund	(\$131)	(\$131)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2	\$2
Nongeneral Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,767	\$7,767
Nongeneral Fund	\$1,482	\$1,482

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$823	\$823

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,303)	(\$1,303)
Nongeneral Fund	(\$249)	(\$249)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,613)	(\$7,613)
Nongeneral Fund	(\$1,452)	(\$1,452)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$37,606	\$37,606
Nongeneral Fund	\$7,174	\$7,174

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$86)	(\$86)
Nongeneral Fund	(\$33)	(\$33)

Department of Corrections

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$1,420,568,778	\$68,619,556	\$952,877,915
2024 Appropriation	\$1,438,129,045	\$68,619,556	\$984,606,197
2025 Appropriation	\$1,505,814,397	\$74,797,500	\$1,065,688,706
2026 Appropriation	\$1,487,533,396	\$75,797,500	\$1,064,595,450
2027 Base Budget	\$1,487,533,396	\$75,797,500	\$1,064,595,450
2027 Intro Changes	\$87,853,765	\$945,552	\$57,892,879
2027 Total	\$1,575,387,161	\$76,743,052	\$1,122,488,329
2028 Base Budget	\$1,487,533,396	\$75,797,500	\$1,064,595,450
2028 Intro Changes	\$89,477,740	\$945,552	\$57,892,879
2028 Total	\$1,577,011,136	\$76,743,052	\$1,122,488,329

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	12,907.00	238.50	13,145.50
2024 Appropriation	13,105.00	233.50	13,338.50
2025 Appropriation	13,132.00	218.50	13,350.50
2026 Appropriation	13,132.00	218.50	13,350.50
2027 Base Budget	13,132.00	218.50	13,350.50
2027 Intro Changes	-451.75	0.00	-451.75
2027 Total	12,680.25	218.50	12,898.75
2028 Base Budget	13,132.00	218.50	13,350.50
2028 Intro Changes	-451.75	0.00	-451.75
2028 Total	12,680.25	218.50	12,898.75

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,422,246	\$1,422,246
Nongeneral Fund	\$2,423	\$2,423

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$73,822)	(\$73,822)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$60,545)	(\$60,545)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$48,686)	(\$48,686)
	Nongeneral Fund	(\$7,005)	(\$7,005)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$526,270)	(\$526,270)
	Nongeneral Fund	(\$33,013)	(\$33,013)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$912,425	\$912,425
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,557	\$2,557
	Nongeneral Fund	(\$42)	(\$42)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$16,649,246	\$16,649,246
	Nongeneral Fund	\$318,981	\$318,981
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$302,287	\$302,287
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$23,882	\$23,882
	Nongeneral Fund	\$490	\$490
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,419,570)	(\$1,419,570)
	Nongeneral Fund	(\$27,197)	(\$27,197)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,533,820	\$1,533,820
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,692,963)	(\$1,692,963)
	Nongeneral Fund	(\$71,869)	(\$71,869)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$43,322,348	\$43,322,348
	Nongeneral Fund	\$789,531	\$789,531
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$698,084)	(\$698,084)
	Nongeneral Fund	(\$26,747)	(\$26,747)
Remove one-time funding for 2025 legislation that may impact prison bed needs			
Removes one-time Woodrum funding for 2025 legislation that may impact prison bed needs.		2027	2028
	General Fund	(\$650,000)	(\$650,000)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove one-time funding for expanding inmate dental services Removes one-time funding for equipment provided to expand inmate dental services.	General Fund	<u>2027</u> (\$78,990)	<u>2028</u> (\$78,990)
Introduced Budget Non-Technical Changes			
Increase funding for inmate medical costs Provides funding for increased medical costs for inmates based on updated projections.	General Fund	<u>2027</u> \$28,899,033	<u>2028</u> \$30,807,859
Remove funding for Correctional Officer Career Pipeline Pilot Removes funding and budget language for the Correctional Officer Career Pipeline Pilot.	General Fund	<u>2027</u> (\$250,000)	<u>2028</u> (\$250,000)
Reduce reliance on contractual staff Increases the agency's authorized position level to convert one contract security analyst position to a classified employee.	Authorized Positions	<u>2027</u> 1.00	<u>2028</u> 1.00
Fund state share of Piedmont Regional Jail upgrade project Reimburses Piedmont Regional Jail for 25 percent of the total cost for a renovation project.	General Fund	<u>2027</u> \$279,827	<u>2028</u> \$0
Fund state share of Roanoke County Jail renovation project Reimburses Roanoke County Jail for 25 percent of the total cost for a renovation project.	General Fund	<u>2027</u> \$5,024	<u>2028</u> \$0
Adjust authorized position level to account for facility closures Adjusts the agency's position level to account for facility closures and assumption of management of Lawrenceville Correctional Center.	Authorized Positions	<u>2027</u> (452.75)	<u>2028</u> (452.75)
Align general fund appropriation with program operations Transfers general fund appropriation to accurately reflect spending across the agency's program areas. This is a net-zero adjustment.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$312,335,652	\$108,578,894	\$19,487,899	99.50	83.50	183.00
2024 Appropriation	\$357,301,164	\$108,578,894	\$20,472,816	105.50	81.50	187.00
2025 Appropriation	\$374,301,557	\$112,036,730	\$25,697,366	99.50	81.50	181.00
2026 Appropriation	\$381,182,899	\$109,286,730	\$25,877,132	100.50	81.50	182.00
2027 Base Budget	\$381,182,899	\$109,286,730	\$25,877,132	100.50	81.50	182.00
2027 Intro Changes	(\$1,347,115)	\$378,114	\$1,089,400	0.00	0.00	0.00
2027 Total	\$379,835,784	\$109,664,844	\$26,966,532	100.50	81.50	182.00
2028 Base Budget	\$381,182,899	\$109,286,730	\$25,877,132	100.50	81.50	182.00
2028 Intro Changes	(\$3,747,115)	\$378,114	\$1,089,400	0.00	0.00	0.00
2028 Total	\$377,435,784	\$109,664,844	\$26,966,532	100.50	81.50	182.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$178,194	\$178,194
Nongeneral Fund	\$1,093	\$1,093

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$85,635	\$85,635

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,776)	(\$1,776)
Nongeneral Fund	(\$283)	(\$283)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$54,355)	(\$54,355)
Nongeneral Fund	(\$25,595)	(\$25,595)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$8,246	\$8,246
Nongeneral Fund	(\$1,866)	(\$1,866)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,741	\$2,741
Nongeneral Fund	(\$134)	(\$134)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$175,360	\$175,360
Nongeneral Fund	\$105,037	\$105,037

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,737	\$2,737

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$20,007)	(\$20,007)
Nongeneral Fund	(\$11,983)	(\$11,983)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$687	<u>2028</u> \$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$55,734)	<u>2028</u> (\$55,734)
	Nongeneral Fund	<u>2027</u> (\$33,384)	<u>2028</u> (\$33,384)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$1,452,134	<u>2028</u> \$1,452,134
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$581,689	<u>2028</u> \$581,689
	Nongeneral Fund	<u>2027</u> \$348,422	<u>2028</u> \$348,422
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$2,666)	<u>2028</u> (\$2,666)
	Nongeneral Fund	<u>2027</u> (\$3,193)	<u>2028</u> (\$3,193)
Remove funding for vetoed Drug Abuse Resistance Education (DARE) program increase			
Removes funding associated with a Drug Abuse Resistance Education (DARE) program increase to reflect the Governor's veto of Paragraph F of Item 394, Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$30,000)	<u>2028</u> (\$30,000)
Remove funding for vetoed Safer Communities program increase			
Removes funding associated with a Safer Communities program increase to reflect the Governor's veto of Paragraph N of Item 394, Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$5,500,000)	<u>2028</u> (\$5,500,000)
Remove one-time funding provided to develop a course on human trafficking			
Removes one-time funding provided to support the development of a course on human trafficking for retail ABC licensees and their employees, pursuant to House Bill 2033.	General Fund	<u>2027</u> (\$50,000)	<u>2028</u> (\$50,000)
Remove one-time funding provided to develop statewide best practices for security at nonprofit institutions			
Removes one-time funding provided to hire subject matter experts to analyze various religious traditions and create appropriate security measures, pursuant to House Bill 2594.	General Fund	<u>2027</u> (\$150,000)	<u>2028</u> (\$150,000)
Introduced Budget Non-Technical Changes			
Adjust ongoing pilot program funding			
Provides an additional year of funding for the Safe Harbor Domestic Minor Sex Trafficked Youth pilot program that began in 2025.	General Fund	<u>2027</u> \$0	<u>2028</u> (\$400,000)
Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transportation			
Provides one-time funding to reimburse local law enforcement agencies for time spent transporting individuals under TDOs and ECOs.	General Fund	<u>2027</u> \$2,000,000	<u>2028</u> \$0
Increase funding for the Drug Abuse Resistance Education (DARE) program			
Provides additional funding for the statewide administration of the DARE program.	General Fund	<u>2027</u> \$30,000	<u>2028</u> \$30,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$22,105,389	\$85,421,974	\$19,465,196	69.85	159.15	229.00
2024 Appropriation	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00
2025 Appropriation	\$18,307,666	\$87,082,060	\$21,122,646	73.85	155.15	229.00
2026 Appropriation	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00
2027 Base Budget	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00
2027 Intro Changes	\$6,009,082	\$35,881,721	\$1,271,747	0.00	0.00	0.00
2027 Total	\$21,291,748	\$122,988,493	\$22,419,105	73.85	155.15	229.00
2028 Base Budget	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00
2028 Intro Changes	\$7,947,323	\$972,002	\$1,271,747	0.00	0.00	0.00
2028 Total	\$23,229,989	\$88,078,774	\$22,419,105	73.85	155.15	229.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$55,545)	(\$55,545)
Nongeneral Fund	(\$130,353)	(\$130,353)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,429)	(\$2,429)
Nongeneral Fund	(\$5,876)	(\$5,876)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,039)	(\$4,039)
Nongeneral Fund	(\$565)	(\$565)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$847)	(\$847)
Nongeneral Fund	(\$17,899)	(\$17,899)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$6,612	\$6,612
Nongeneral Fund	\$6,796	\$6,796

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$1,850	\$1,850

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,027)	(\$1,027)
Nongeneral Fund	\$32	\$32

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$97,763	\$97,763
Nongeneral Fund	\$199,310	\$199,310

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$14,860)	<u>2028</u> (\$14,860)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$11,837)	<u>2028</u> (\$11,837)
	Nongeneral Fund	<u>(\$24,129)</u>	<u>(\$24,129)</u>
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$3,088	<u>2028</u> \$3,088
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$13,277)	<u>2028</u> (\$13,277)
	Nongeneral Fund	<u>(\$27,066)</u>	<u>(\$27,066)</u>
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$345,264	<u>2028</u> \$345,264
	Nongeneral Fund	<u>\$703,869</u>	<u>\$703,869</u>
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$185	<u>2028</u> \$185
	Nongeneral Fund	<u>\$752</u>	<u>\$752</u>
Introduced Budget Non-Technical Changes			
Increase appropriation for lease cost			
Provides additional funding to cover the lease payment associated with the department's central disaster warehouse.	General Fund	<u>2027</u> \$121,148	<u>2028</u> \$121,148
Support emergency communications in rural areas			
Provides funding for communications technology in rural localities.	General Fund	<u>2027</u> \$424,000	<u>2028</u> \$288,000
Adjust appropriation for increase in Radiological Emergency Preparedness (REP) program revenue			
Increases nongeneral fund appropriation to align with revenue and expenditure increases.	Nongeneral Fund	<u>2027</u> \$275,000	<u>2028</u> \$365,281
Eliminate appropriation for inactive fund			
Eliminates appropriation in the Virginia Disaster Relief Fund. This fund is no longer used.	Nongeneral Fund	<u>2027</u> (\$100,000)	<u>2028</u> (\$100,000)
Provide funding for vehicle purchases			
Provides additional funding to continue the replacement of emergency vehicles through the master equipment lease program (MELP).	General Fund	<u>2027</u> \$114,883	<u>2028</u> \$189,124
Provide support for disaster management			
Provides general fund and nongeneral fund support to strengthen emergency management capability to react to any federal restructuring of disaster assistance and support to states.	General Fund	<u>2027</u> \$5,000,000	<u>2028</u> \$7,000,000
	Nongeneral Fund	<u>\$35,000,000</u>	<u>\$0</u>
Adjust budget details to align appropriation with expenditures			
Realigns nongeneral fund appropriation to accurately reflect expenditure patterns in the program area. This is a net-zero adjustment.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00
2024 Appropriation	\$2,939,398	\$46,895,388	\$9,320,791	29.25	52.75	82.00
2025 Appropriation	\$8,467,610	\$62,455,185	\$10,588,599	29.25	61.75	91.00
2026 Appropriation	\$3,897,040	\$65,729,297	\$10,761,731	31.25	61.75	93.00
2027 Base Budget	\$3,897,040	\$65,729,297	\$10,761,731	31.25	61.75	93.00
2027 Intro Changes	\$9,057	\$547,691	\$648,860	0.00	4.00	4.00
2027 Total	\$3,906,097	\$66,276,988	\$11,410,591	31.25	65.75	97.00
2028 Base Budget	\$3,897,040	\$65,729,297	\$10,761,731	31.25	61.75	93.00
2028 Intro Changes	\$9,057	\$572,762	\$686,631	0.00	4.00	4.00
2028 Total	\$3,906,097	\$66,302,059	\$11,448,362	31.25	65.75	97.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$18,895	\$18,895
	Nongeneral Fund	\$74,603	\$74,603

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,427)	(\$1,427)
	Nongeneral Fund	(\$3,710)	(\$3,710)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$4,173)	(\$4,173)
	Nongeneral Fund	(\$1,195)	(\$1,195)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,180)	(\$1,180)
	Nongeneral Fund	(\$19,228)	(\$19,228)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$10,224	\$10,224
	Nongeneral Fund	\$18,430	\$18,430

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$11	\$11
	Nongeneral Fund	(\$31)	(\$31)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$48,652	\$48,652
	Nongeneral Fund	\$86,110	\$86,110

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$2,784)	(\$2,784)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$4,763)	2028 (\$4,763)
	Nongeneral Fund	(\$8,430)	(\$8,430)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	2027 \$687	2028 \$687
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$13,835)	2028 (\$13,835)
	Nongeneral Fund	(\$24,486)	(\$24,486)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$138,440	2028 \$138,440
	Nongeneral Fund	\$245,017	\$245,017
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$7,038)	2028 (\$7,038)
	Nongeneral Fund	(\$24,913)	(\$24,913)
Adjust appropriation to provide full-year funding for state fire marshal positions			
Annualizes appropriation for two state fire marshal positions that were prorated for 10 months in FY 2026.	General Fund	2027 \$25,251	2028 \$25,251
Remove one-time funding provided for fire support services in the City of Virginia Beach			
Removes a one-time appropriation provided as a pass through to the City of Virginia Beach to support costs associated with the provision of fire support services.	General Fund	2027 (\$200,000)	2028 (\$200,000)
Introduced Budget Non-Technical Changes			
Add two administrative support positions			
Increases the department's nongeneral fund supported maximum employment level to hire administrative support positions.	Authorized Positions	2027 2.00	2028 2.00
Add two state fire marshal inspector positions			
Provides two nongeneral fund state fire marshal inspector positions to address workload increases.	Nongeneral Fund	2027 \$207,621	2028 \$232,692
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00
2024 Appropriation	\$55,888,025	\$2,680,488	\$40,373,881	345.00	14.00	359.00
2025 Appropriation	\$61,295,876	\$2,780,056	\$44,896,847	342.00	27.00	369.00
2026 Appropriation	\$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00
2027 Base Budget	\$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00
2027 Intro Changes	\$2,956,246	\$77,309	\$2,794,224	2.00	0.00	2.00
2027 Total	\$64,966,190	\$2,857,365	\$48,364,605	349.00	27.00	376.00
2028 Base Budget	\$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00
2028 Intro Changes	\$3,007,282	\$77,309	\$2,844,674	2.00	0.00	2.00
2028 Total	\$65,017,226	\$2,857,365	\$48,415,055	349.00	27.00	376.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$230,227	\$230,227
	Nongeneral Fund	\$1,692	\$1,692

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$7,691)	(\$7,691)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$1,185)	(\$1,185)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$44,150)	(\$44,150)
	Nongeneral Fund	(\$1,859)	(\$1,859)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$10,545)	(\$10,545)
	Nongeneral Fund	\$365	\$365

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$41	\$41
	Nongeneral Fund	\$8	\$8

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	\$552,469	\$552,469
	Nongeneral Fund	\$17,713	\$17,713

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	General Fund	(\$5)	(\$5)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$72,543)	(\$72,543)
Nongeneral Fund	(\$2,325)	(\$2,325)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$100,355	\$100,355

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$130,413)	(\$130,413)
Nongeneral Fund	(\$4,180)	(\$4,180)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,113,491	\$2,113,491
Nongeneral Fund	\$67,754	\$67,754

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$28,992)	(\$28,992)
Nongeneral Fund	(\$1,859)	(\$1,859)

Introduced Budget Non-Technical Changes

Increase staffing for the Forensic Biology Section (DNA)

Provides funding and two forensic scientist positions to address workload issues in the Forensic Biology Section. These positions routinely examine items of evidence for the presence of biological material and are qualified to perform the full range of testing provided by the section.

	2027	2028
General Fund	\$255,187	\$306,223
Authorized Positions	2.00	2.00

Department of Juvenile Justice

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$230,211,416	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2024 Appropriation	\$232,872,786	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2025 Appropriation	\$253,967,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
2026 Appropriation	\$254,446,522	\$8,903,843	\$93,269,021	2,149.50	14.00	2,163.50
2027 Base Budget	\$254,446,522	\$8,903,843	\$93,269,021	2,149.50	14.00	2,163.50
2027 Intro Changes	\$11,852,833	\$15,610	\$62,386,048	0.00	0.00	0.00
2027 Total	\$266,299,355	\$8,919,453	\$155,655,069	2,149.50	14.00	2,163.50
2028 Base Budget	\$254,446,522	\$8,903,843	\$93,269,021	2,149.50	14.00	2,163.50
2028 Intro Changes	\$11,852,833	\$15,610	\$62,386,048	0.00	0.00	0.00
2028 Total	\$266,299,355	\$8,919,453	\$155,655,069	2,149.50	14.00	2,163.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$830,437)	(\$830,437)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$81,415)	(\$81,415)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency vehicle fleet charges			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$8,977)	2028 (\$8,977)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$6,436)	2028 (\$6,436)
	Nongeneral Fund	(\$837)	(\$837)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$120,600)	2028 (\$120,600)
	Nongeneral Fund	(\$1,197)	(\$1,197)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$152	2028 \$152
	Nongeneral Fund	(\$12)	(\$12)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$2,231,651	2028 \$2,231,651
	Nongeneral Fund	\$5,367	\$5,367
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$49,233)	2028 (\$49,233)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$221,585)	2028 (\$221,585)
	Nongeneral Fund	(\$533)	(\$533)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$42,520	2028 \$42,520
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$785,558)	2028 (\$785,558)
	Nongeneral Fund	(\$2,066)	(\$2,066)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$2,552,005	2028 \$2,552,005
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$6,476,903	2028 \$6,476,903
	Nongeneral Fund	\$15,452	\$15,452
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$117,222)	2028 (\$117,222)
	Nongeneral Fund	(\$564)	(\$564)
Introduced Budget Non-Technical Changes			
Provide funding for increased cost of central admissions and placements			
Provides general fund appropriation to address increased costs of central admissions and placements.	General Fund	2027 \$1,829,000	2028 \$1,829,000
Provide funding for increased cost of community placement programs			
Provides general fund support for the increased cost of operating community placement programs.	General Fund	2027 \$942,065	2028 \$942,065

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust budget details to align appropriation with anticipated operating expenses

Realigns existing appropriation to accurately reflect anticipated operating expenses. This is a net-zero adjustment.

Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00
2024 Appropriation	\$395,505,909	\$93,234,810	\$351,958,110	2,693.00	397.00	3,090.00
2025 Appropriation	\$437,046,416	\$112,954,107	\$384,866,324	2,703.00	397.00	3,100.00
2026 Appropriation	\$437,463,363	\$120,505,347	\$388,760,502	2,704.00	409.00	3,113.00
2027 Base Budget	\$437,463,363	\$120,505,347	\$388,760,502	2,704.00	409.00	3,113.00
2027 Intro Changes	\$78,154,230	\$1,885,239	\$52,029,751	0.00	2.00	2.00
2027 Total	\$515,617,593	\$122,390,586	\$440,790,253	2,704.00	411.00	3,115.00
2028 Base Budget	\$437,463,363	\$120,505,347	\$388,760,502	2,704.00	409.00	3,113.00
2028 Intro Changes	\$86,765,055	\$1,881,267	\$60,636,604	0.00	2.00	2.00
2028 Total	\$524,228,418	\$122,386,614	\$449,397,106	2,704.00	411.00	3,115.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,304,876	\$3,304,876
Nongeneral Fund	\$793,433	\$793,433

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,422)	(\$5,422)
Nongeneral Fund	(\$1,973)	(\$1,973)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$5,100)	(\$5,100)
Nongeneral Fund	\$3,430	\$3,430

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$52,149)	(\$52,149)
Nongeneral Fund	(\$38,404)	(\$38,404)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$308,250	\$308,250
Nongeneral Fund	\$49,510	\$49,510

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$2,090	\$2,090
Nongeneral Fund	\$1,008	\$1,008

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,553,286	\$4,553,286
	Nongeneral Fund	\$653,080	\$653,080
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$70,389	\$70,389
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.		2027	2028
	General Fund	\$6,496	\$6,496
	Nongeneral Fund	\$938	\$938
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$520,713)	(\$520,713)
	Nongeneral Fund	(\$74,684)	(\$74,684)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$80,702	\$80,702
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,910,649	\$1,910,649
	Nongeneral Fund	\$258,643	\$258,643
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$16,835,909	\$16,835,909
	Nongeneral Fund	\$2,406,760	\$2,406,760
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$434,405)	(\$434,405)
	Nongeneral Fund	(\$124,614)	(\$124,614)
Remove one-time nongeneral fund support for Virginia Criminal Information Network (VCIN) upgrades			
Removes one-time support to associated with upgrading the Virginia Criminal Information Network (VCIN).		2027	2028
	Nongeneral Fund	(\$2,208,800)	(\$2,208,800)
Remove one-time support for Automatic License Plate Recognition Systems changes			
Removes one-time spending to support changes to the Automatic License Plate Recognition Systems, pursuant to House Bill 2724.		2027	2028
	General Fund	(\$116,373)	(\$116,373)
Remove one-time support for Criminal Record Sealing System changes			
Removes one-time spending to support changes to the Criminal Record Sealing System, pursuant to House Bill 2723/Senate Bill 1466.		2027	2028
	General Fund	(\$687,830)	(\$687,830)
Introduced Budget Non-Technical Changes			
Provide additional support for operations Provides additional general fund support to cover increased personnel and equipment costs.		2027	2028
	General Fund	\$43,603,575	\$52,214,400

Part B: Executive Biennial Budget - 2026-2028 Biennium

Add positions to the Firearms and Sex Offender Investigative Unit		2027	2028
Provides nongeneral fund appropriation and two positions for the Firearms and Sex Offender Investigative Unit to address increased workload.			
	Nongeneral Fund	\$166,912	\$162,940
	Authorized Positions	2.00	2.00

Provide additional support for increased information technology costs		2027	2028
Provides additional general fund appropriation to implement Phase Two transformation of select components of the Department's IT system and cover ongoing information technology costs.			
	General Fund	\$9,300,000	\$9,300,000

Authorize the use of nongeneral fund cash balances to cover expenditures
 Authorizes the use of nongeneral fund cash balances to cover operating costs.

Transfer general fund appropriation between programs
 Transfers general fund appropriation between programs to align with expenditures. This is a net-zero adjustment.

Virginia Parole Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00
2024 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00
2025 Appropriation	\$2,796,954	\$54,153	\$2,810,326	15.00	0.00	15.00
2026 Appropriation	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00
2027 Base Budget	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00
2027 Intro Changes	\$74,578	\$1,207	\$68,310	0.00	0.00	0.00
2027 Total	\$3,017,447	\$55,360	\$3,024,551	17.00	0.00	17.00
2028 Base Budget	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00
2028 Intro Changes	\$74,578	\$1,207	\$68,310	0.00	0.00	0.00
2028 Total	\$3,017,447	\$55,360	\$3,024,551	17.00	0.00	17.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,484)	(\$1,484)
	Nongeneral Fund	\$13	\$13

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,347	\$2,347
	Nongeneral Fund	(\$245)	(\$245)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$15,627	\$15,627
	Nongeneral Fund	\$332	\$332

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,804	\$1,804

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$2,143)	(\$2,143)
	Nongeneral Fund	(\$45)	(\$45)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$4,500	\$4,500
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$8,708)	(\$8,708)
	Nongeneral Fund	(\$185)	(\$185)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$62,117	\$62,117
	Nongeneral Fund	\$1,315	\$1,315
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$518	\$518
	Nongeneral Fund	\$22	\$22

Office of Transportation

The Honorable W. Sheppard Miller III, Secretary of Transportation



The Secretary of Transportation ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Office of Transportation Includes:

Secretary of Transportation	Department of Rail and Public Transportation
Virginia Passenger Rail Authority	Virginia Commercial Space Flight Authority
Department of Transportation	Department of Transportation Transfer Payments
Department of Aviation	Virginia Port Authority
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	

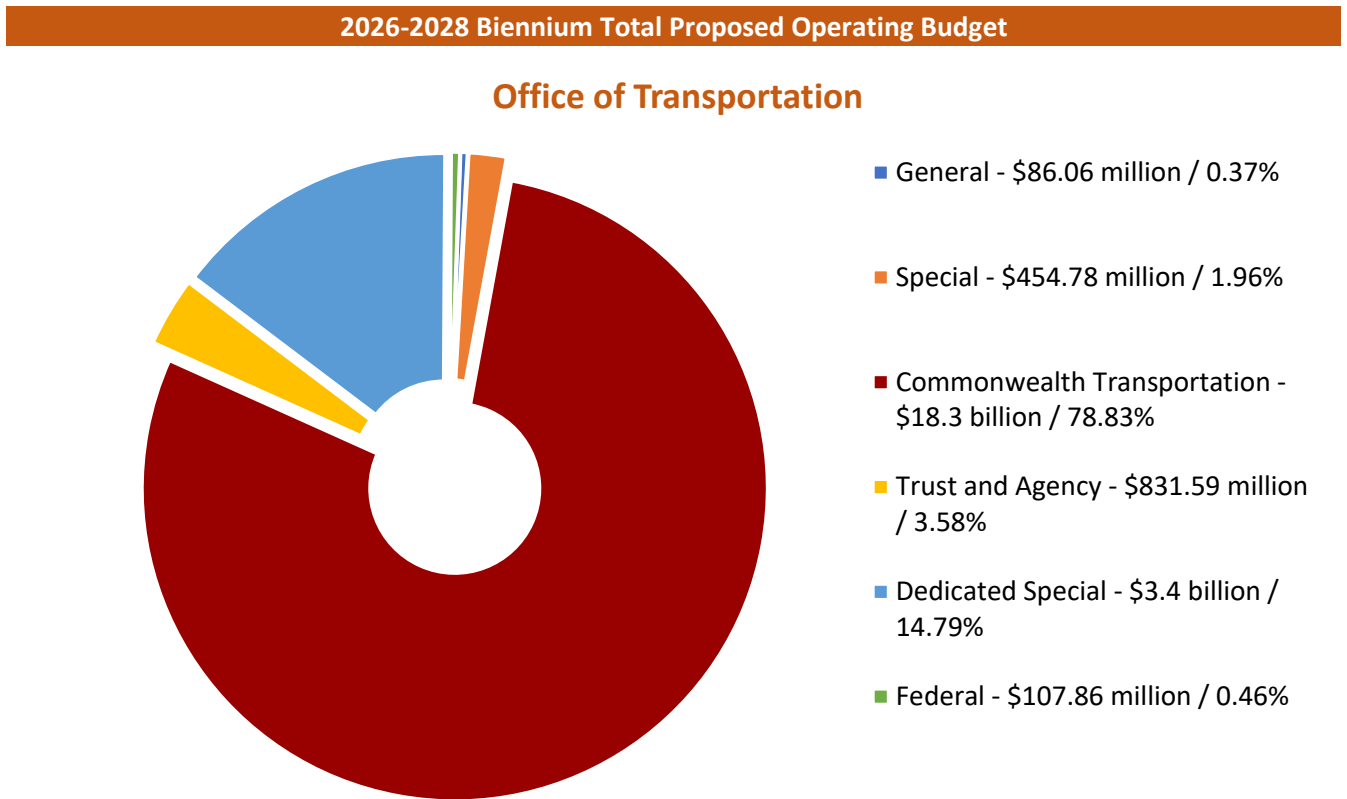
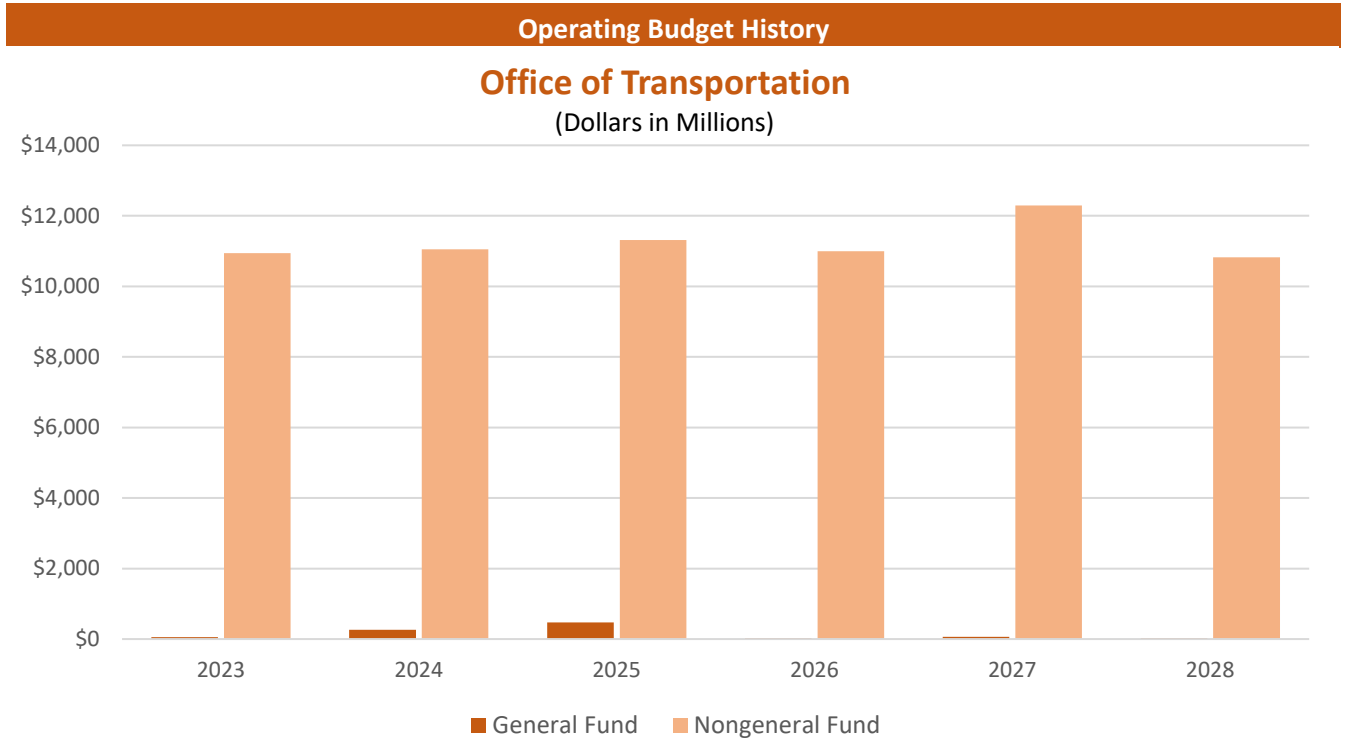
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Transportation (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$11,025.76	\$1,327.46	\$12,353.23	\$11,025.76	(\$171.80)	\$10,853.96
General	\$25.53	\$35.00	\$60.53	\$25.53	\$0.00	\$25.53
Special	\$530.71	(\$306.58)	\$224.13	\$530.71	(\$300.06)	\$230.65
Commonwealth Transportation	\$8,429.00	\$1,271.45	\$9,700.45	\$8,429.00	\$165.90	\$8,594.90
Trust and Agency	\$457.23	(\$14.41)	\$442.82	\$457.23	(\$68.46)	\$388.77
Dedicated Special	\$1,536.36	\$335.02	\$1,871.37	\$1,536.36	\$23.81	\$1,560.17
Federal	\$46.93	\$7.00	\$53.93	\$46.93	\$7.00	\$53.93

Authorized Positions for Office of Transportation

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	10,591.00	24.00	10,615.00	10,591.00	24.00	10,615.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,591.00	24.00	10,615.00	10,591.00	24.00	10,615.00



Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2024 Appropriation	\$0	\$1,023,114	\$896,616	0.00	6.00	6.00
2025 Appropriation	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2026 Appropriation	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2027 Base Budget	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2027 Intro Changes	\$0	\$51,859	\$58,173	0.00	0.00	0.00
2027 Total	\$0	\$1,120,845	\$1,073,334	0.00	6.00	6.00
2028 Base Budget	\$0	\$1,068,986	\$1,015,161	0.00	6.00	6.00
2028 Intro Changes	\$0	\$51,859	\$58,173	0.00	0.00	0.00
2028 Total	\$0	\$1,120,845	\$1,073,334	0.00	6.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$692)	<u>2028</u> (\$692)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$5,802)	<u>2028</u> (\$5,802)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$73)	<u>2028</u> (\$73)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$97	<u>2028</u> \$97

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2	<u>2028</u> \$2

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$9,261	<u>2028</u> \$9,261

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$176	<u>2028</u> \$176

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,952)	<u>2028</u> (\$1,952)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$5,821)	<u>2028</u> (\$5,821)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$56,685	\$56,685

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$22)	(\$22)

Virginia Commercial Space Flight Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$23,380,866	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$21,848,572	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$23,281,490	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$24,714,049	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$24,714,049	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$1,294,443	\$0	0.00	0.00	0.00
2027 Total	\$0	\$26,008,492	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$24,714,049	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$1,620,044	\$0	0.00	0.00	0.00
2028 Total	\$0	\$26,334,093	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$58)	(\$58)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$13	\$13

Increase appropriation to match anticipated revenues

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2025 revenue forecast.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1,294,488	\$1,620,089

Introduced Budget Non-Technical Changes

Move ground lease language

Transfers existing language related to the ground lease for the Assembly Integration and Testing Facility with Rocket Lab from the Virginia Port Authority to the Virginia Space Flight Authority item.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$30,246	\$50,494,768	\$4,992,228	0.00	37.00	37.00
2024 Appropriation	\$30,246	\$42,303,093	\$4,992,228	0.00	37.00	37.00
2025 Appropriation	\$30,246	\$43,129,180	\$5,405,642	0.00	37.00	37.00
2026 Appropriation	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00
2027 Base Budget	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00
2027 Intro Changes	\$0	\$319,689	\$262,747	0.00	0.00	0.00
2027 Total	\$30,246	\$43,768,272	\$5,987,792	0.00	37.00	37.00
2028 Base Budget	\$30,246	\$43,448,583	\$5,725,045	0.00	37.00	37.00
2028 Intro Changes	\$0	\$319,689	\$262,747	0.00	0.00	0.00
2028 Total	\$30,246	\$43,768,272	\$5,987,792	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$46,546	\$46,546

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1,650	\$1,650

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$86)	(\$86)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$78)	(\$78)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$50,106	\$50,106

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$1,427	\$1,427

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$8,144)	(\$8,144)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$5,173	\$5,173

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$16,449)	(\$16,449)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$237,234	\$237,234

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$7,584)	(\$7,584)

Introduced Budget Non-Technical Changes

Provide appropriation to address increase in lease agreement cost

Adjusts nongeneral fund appropriation to reflect an increase in the agency's lease payment due to an increase in the fair market value of the leased property.

	2027	2028
Nongeneral Fund	\$9,894	\$9,894

Department of Motor Vehicles

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$324,011,106	\$179,136,245	0.00	2,225.00	2,225.00
2024 Appropriation	\$0	\$323,616,656	\$179,136,245	0.00	2,225.00	2,225.00
2025 Appropriation	\$0	\$342,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2026 Appropriation	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2027 Base Budget	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2027 Intro Changes	\$0	\$20,612,793	\$10,196,673	0.00	0.00	0.00
2027 Total	\$0	\$388,348,121	\$197,347,393	0.00	2,225.00	2,225.00
2028 Base Budget	\$0	\$367,735,328	\$187,150,720	0.00	2,225.00	2,225.00
2028 Intro Changes	\$0	\$20,612,793	\$10,196,673	0.00	0.00	0.00
2028 Total	\$0	\$388,348,121	\$197,347,393	0.00	2,225.00	2,225.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$10,390,900	\$0	\$10,390,900
2027 Total	\$0	\$10,390,900	\$0	\$10,390,900
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$3,852,500	\$0	\$3,852,500
2028 Total	\$0	\$3,852,500	\$0	\$3,852,500

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$497,376)	(\$497,376)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$61,375)	<u>2028</u> (\$61,375)
Adjust appropriation for centrally funded changes to agency vehicle fleet charges			
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$20,649)	<u>2028</u> (\$20,649)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$124,376	<u>2028</u> \$124,376
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$63,417)	<u>2028</u> (\$63,417)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,610	<u>2028</u> \$2,610
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$224)	<u>2028</u> (\$224)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,945,319	<u>2028</u> \$2,945,319
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$92,748	<u>2028</u> \$92,748
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$272,374)	<u>2028</u> (\$272,374)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$58,802	<u>2028</u> \$58,802
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$741,161)	<u>2028</u> (\$741,161)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$7,918,741	<u>2028</u> \$7,918,741

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$117,101	\$117,101

Fund Washington Metropolitan Area Transit Commission increase

Reflects the increased payment for Virginia's share of the Washington Metropolitan Area Transit Commission operations.

	2027	2028
Nongeneral Fund	\$9,672	\$9,672

Increase appropriation for federal spending

Increases appropriation to support the agency's expenditure of federal highway safety and open container grant funds.

	2027	2028
Nongeneral Fund	\$11,000,000	\$11,000,000

Introduced Budget Non-Technical Changes

Realign appropriation and maximum employment level

Realigns appropriation and positions between programs to support anticipated expenditures.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Maintenance reserve

Funds nongeneral fund maintenance reserve to continue necessary upgrades, renewal and restoration of the Department of Motor Vehicles' facilities.

	2027	2028
Nongeneral Fund	\$10,390,900	\$3,852,500

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$0	\$132,846,529	\$0
2024 Appropriation	\$0	\$132,846,529	\$0
2025 Appropriation	\$0	\$135,346,529	\$0
2026 Appropriation	\$0	\$135,346,529	\$0
2027 Base Budget	\$0	\$135,346,529	\$0
2027 Intro Changes	\$0	\$0	\$0
2027 Total	\$0	\$135,346,529	\$0
2028 Base Budget	\$0	\$135,346,529	\$0
2028 Intro Changes	\$0	\$0	\$0
2028 Total	\$0	\$135,346,529	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Appropriation	0.00	0.00	0.00
2026 Appropriation	0.00	0.00	0.00
2027 Base Budget	0.00	0.00	0.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	0.00	0.00
2028 Base Budget	0.00	0.00	0.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	0.00	0.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia Passenger Rail Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$341,267,073	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$274,075,784	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$318,312,497	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$478,931,915	\$0	0.00	0.00	0.00
2027 Total	\$0	\$847,679,835	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$368,747,920	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	(\$139,268,692)	\$0	0.00	0.00	0.00
2028 Total	\$0	\$229,479,228	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$122	\$122

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$54	\$54

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$13,183	\$13,183

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$70,318	\$70,318

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$4,344)	(\$4,344)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$687	\$687

Adjust appropriation based on new revenue estimates

Adjusts appropriation for programs in line with available projected revenues.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$478,851,895	(\$139,348,712)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$858,432,414	\$8,153,470	0.00	72.00	72.00
2024 Appropriation	\$0	\$864,402,978	\$8,153,470	0.00	72.00	72.00
2025 Appropriation	\$137,100,000	\$963,148,276	\$11,129,439	0.00	72.00	72.00
2026 Appropriation	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2027 Base Budget	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2027 Intro Changes	\$0	\$2,803,324	\$560,289	0.00	0.00	0.00
2027 Total	\$0	\$978,075,953	\$11,689,728	0.00	72.00	72.00
2028 Base Budget	\$0	\$975,272,629	\$11,129,439	0.00	72.00	72.00
2028 Intro Changes	\$0	\$2,860,404	\$560,289	0.00	0.00	0.00
2028 Total	\$0	\$978,133,033	\$11,689,728	0.00	72.00	72.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$105,537)	(\$105,537)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$2,256)	(\$2,256)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$71,492	\$71,492

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$2,171	\$2,171

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$1,880)	(\$1,880)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$4,648)	(\$4,648)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$102,820	\$102,820

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$182)	(\$182)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$17,245)	(\$17,245)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$687	\$687

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$26,427)	(\$26,427)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$502,614	\$502,614

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$1,473)	(\$1,473)

Introduced Budget Non-Technical Changes

Appropriate new nongeneral fund source

Reflects appropriation for I-495 toll funding collected by the Virginia Department of Transportation (VDOT) from the concessionaire and transferred to the Department of Rail and Public Transportation. This appropriation will enable the department to program the funds for transit corridor projects, pursuant to the agreement with VDOT.

	2027	2028
Nongeneral Fund	\$2,283,188	\$2,340,268

Adjust language and amounts for human services mobility programs and state safety oversight

Modifies language that designates funding for paratransit projects to more accurately reflect human services mobility programs. Additionally, modifies the amounts from the Commonwealth Mass Transit Fund designated for human services mobility programs and state safety oversight. Annual support for human services mobility programs is increased from \$1.5 million to \$2.0 million, and annual support for state safety oversight is reduced from \$2.0 million to \$1.5 million.

Transfer appropriation between subobject codes

Aligns nongeneral fund appropriation with expected activity.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Transportation

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$51,504,000	\$8,047,419,262	\$584,720,857	0.00	7,748.00	7,748.00
2024 Appropriation	\$260,000,000	\$8,190,322,412	\$584,791,890	0.00	7,748.00	7,748.00
2025 Appropriation	\$322,250,000	\$8,316,969,445	\$910,195,306	0.00	7,966.00	7,966.00
2026 Appropriation	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00
2027 Base Budget	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00
2027 Intro Changes	\$0	\$1,088,507,944	(\$10,135,927)	0.00	24.00	24.00
2027 Total	\$24,000,000	\$8,537,839,849	\$926,273,430	0.00	7,990.00	7,990.00
2028 Base Budget	\$24,000,000	\$7,449,331,905	\$936,409,357	0.00	7,966.00	7,966.00
2028 Intro Changes	\$0	\$196,907,146	(\$8,913,313)	0.00	24.00	24.00
2028 Total	\$24,000,000	\$7,646,239,051	\$927,496,044	0.00	7,990.00	7,990.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$42,500,000	\$0	\$42,500,000
2027 Total	\$0	\$42,500,000	\$0	\$42,500,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$43,500,000	\$0	\$43,500,000
2028 Total	\$0	\$43,500,000	\$0	\$43,500,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$2,988,230	\$2,988,230

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$12)	(\$12)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$80,432	\$80,432

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$21,684)	(\$21,684)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$2,688,173)	(\$2,688,173)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$266,566)	(\$266,566)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$38,775	<u>2028</u> \$38,775
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$13,849,404	<u>2028</u> \$13,849,404
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$498,017)	<u>2028</u> (\$498,017)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$2,138)	<u>2028</u> (\$2,138)
	Nongeneral Fund	<u>2027</u> (\$1,436,887)	<u>2028</u> (\$1,436,887)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$58,759	<u>2028</u> \$58,759
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$5,435)	<u>2028</u> (\$5,435)
	Nongeneral Fund	<u>2027</u> (\$3,652,986)	<u>2028</u> (\$3,652,986)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$62,195	<u>2028</u> \$62,195
	Nongeneral Fund	<u>2027</u> \$41,796,147	<u>2028</u> \$41,796,147
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,093,165)	<u>2028</u> (\$1,093,165)
Adjust appropriation based on revenue estimates and program adjustments			
Adjusts appropriation for agency programs in line with the available revenues projected in the November 2025 revenue forecast.	Nongeneral Fund	<u>2027</u> \$317,119,016	<u>2028</u> \$186,968,194
Adjust appropriation to reflect financial plan			
Adjusts appropriation amounts to conform to the final program amounts in the FY 2026-2028 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2025.	Nongeneral Fund	<u>2027</u> \$692,479,563	<u>2028</u> (\$70,148,367)
Introduced Budget Non-Technical Changes			
Provide for staffing and additional operating costs of the Hampton Roads Bridge Tunnel (HRBT) Expansion			
Increases nongeneral fund appropriation and positions to support maintenance and operations for the February 2027 opening of two new tunnels at the Hampton Roads Bridge-Tunnel (HRBT).	Nongeneral Fund	<u>2027</u> \$29,755,108	<u>2028</u> \$30,933,062
	Authorized Positions	<u>2027</u> 24.00	<u>2028</u> 24.00
Adjust appropriation to maintain base funding			
Corrects the agency's base appropriation by removing general fund amounts related to personnel cost increases.	General Fund	<u>2027</u> (\$54,622)	<u>2028</u> (\$54,622)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Remove language directing support for the Public Policy Day Conference

Removes language directing the utilization of nongeneral funds for the department to sponsor the annual Public Policy Day at the Washington, DC Auto Show.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire, Design, Construct and Renovate Agency Facilities

Provides nongeneral fund appropriation to acquire, design, construct, and renovate facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.

	2027	2028
Nongeneral Fund	\$37,500,000	\$38,500,000

Maintenance Reserve

Provides nongeneral fund appropriation for maintenance reserve projects to the Department of Transportation's buildings and grounds.

	2027	2028
Nongeneral Fund	\$5,000,000	\$5,000,000

Department of Transportation Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$0	\$884,465,897	\$0
2024 Appropriation	\$0	\$905,989,412	\$0
2025 Appropriation	\$0	\$881,844,248	\$0
2026 Appropriation	\$0	\$1,024,310,709	\$0
2027 Base Budget	\$0	\$1,024,310,709	\$0
2027 Intro Changes	\$0	\$8,441,977	\$0
2027 Total	\$0	\$1,032,752,686	\$0
2028 Base Budget	\$0	\$1,024,310,709	\$0
2028 Intro Changes	\$0	\$47,747,857	\$0
2028 Total	\$0	\$1,072,058,566	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Appropriation	0.00	0.00	0.00
2026 Appropriation	0.00	0.00	0.00
2027 Base Budget	0.00	0.00	0.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	0.00	0.00	0.00
2028 Base Budget	0.00	0.00	0.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation based on revenue estimates to support regional transportation programs

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2025 revenue forecast.

	2027	2028
Nongeneral Fund	(\$12,328,441)	(\$12,514,968)

Adjust appropriation to reflect financial plan

Adjusts appropriation amounts to conform to the final program amounts in the FY 2026-2028 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2025.

	2027	2028
Nongeneral Fund	\$20,770,418	\$60,262,825

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2024 Appropriation	\$0	\$3,291,294	\$2,564,185	0.00	25.00	25.00
2025 Appropriation	\$0	\$3,586,052	\$2,727,865	0.00	25.00	25.00
2026 Appropriation	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2027 Base Budget	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2027 Intro Changes	\$0	\$118,016	\$126,583	0.00	0.00	0.00
2027 Total	\$0	\$3,708,274	\$2,854,448	0.00	25.00	25.00
2028 Base Budget	\$0	\$3,590,258	\$2,727,865	0.00	25.00	25.00
2028 Intro Changes	\$0	\$118,016	\$126,583	0.00	0.00	0.00
2028 Total	\$0	\$3,708,274	\$2,854,448	0.00	25.00	25.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$1,141)	(\$1,141)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$784)	(\$784)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$1,366)	(\$1,366)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$4,614)	(\$4,614)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$774)	(\$774)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$2)	(\$2)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		\$40,575	\$40,575

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$856	\$856

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$3,977)	(\$3,977)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$24,854)	(\$24,854)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$114,839	\$114,839

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$742)	(\$742)

Virginia Port Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$280,355,992	\$34,581,518	0.00	260.00	260.00
2024 Appropriation	\$0	\$290,769,867	\$34,581,518	0.00	260.00	260.00
2025 Appropriation	\$9,250,000	\$281,991,286	\$33,945,098	0.00	260.00	260.00
2026 Appropriation	\$1,500,000	\$606,666,286	\$33,945,098	0.00	260.00	260.00
2027 Base Budget	\$1,500,000	\$606,666,286	\$33,945,098	0.00	260.00	260.00
2027 Intro Changes	\$35,000,000	(\$308,619,022)	\$0	0.00	0.00	0.00
2027 Total	\$36,500,000	\$298,047,264	\$33,945,098	0.00	260.00	260.00
2028 Base Budget	\$1,500,000	\$606,666,286	\$33,945,098	0.00	260.00	260.00
2028 Intro Changes	\$0	(\$302,774,022)	\$0	0.00	0.00	0.00
2028 Total	\$1,500,000	\$303,892,264	\$33,945,098	0.00	260.00	260.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$0	\$98,100,000	\$0	\$98,100,000
2027 Total	\$0	\$98,100,000	\$0	\$98,100,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$119,200,000	\$0	\$119,200,000
2028 Total	\$0	\$119,200,000	\$0	\$119,200,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$4)	(\$4)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,175)	<u>2028</u> (\$1,175)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$19,213)	<u>2028</u> (\$19,213)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$6,015	<u>2028</u> \$6,015
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,371	<u>2028</u> \$1,371
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$59,580)	<u>2028</u> (\$59,580)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$444,557)	<u>2028</u> (\$444,557)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,715,540	<u>2028</u> \$1,715,540
Update existing debt service requirements			
Modifies appropriation and budget language to reflect current debt service obligations for 2027 and 2028.	Nongeneral Fund	<u>2027</u> (\$311,817,419)	<u>2028</u> (\$312,497,419)
Introduced Budget Non-Technical Changes			
Increase appropriation for estimated rent increases and update language for amended lease agreement			
Adjusts appropriation to reflect anticipated rent increases pursuant to escalation requirements in the lease agreement. Additionally, updates budget language to reflect the date of the 2025 capital lease amendments.	Nongeneral Fund	<u>2027</u> \$0	<u>2028</u> \$6,525,000
Support increased safety and security of terminals			
Provides additional nongeneral fund appropriation to support contractual increases and an increased focus on terminal security. The expansion of Norfolk International Terminal North as well as ancillary services at the Newport News Marine Terminal account for some of the increase in the cost of security contracts.	Nongeneral Fund	<u>2027</u> \$2,000,000	<u>2028</u> \$2,000,000
Support continued development of an inland port			
Provides funding to expedite 100 percent design development and necessary site improvements for an inland port at the Oak Park Center for Business and Industry in Washington County, Virginia. Funds shall support, but not be limited to, site readiness, infrastructure, and targeted industry recruitment.	General Fund	<u>2027</u> \$35,000,000	<u>2028</u> \$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Continue nongeneral fund support for Physical Oceanographic Real-Time System stations

Continues language authorizing support for the non-federal sponsorship share of up to 12 National Oceanic and Atmospheric Administration (NOAA) Physical Oceanographic Real-Time System (PORTS) stations in the southern Chesapeake Bay. Given the uncertainty of the U.S. Navy's continued funding for these stations, the Virginia Port Authority support is a necessary investment to ensure continued operation of the PORTS stations for safe navigation of vessels.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Cargo handling facilities

Provides additional nongeneral fund appropriation to continue efforts required to keep facilities operating at optimum efficiency especially during construction elsewhere on the terminals.

	2027	2028
Nongeneral Fund	\$37,500,000	\$50,000,000

Expand empty yard

Provides additional nongeneral fund appropriation to continue efforts required to keep facilities operating at optimum efficiency especially during construction elsewhere on the port terminals.

	2027	2028
Nongeneral Fund	\$60,600,000	\$69,200,000

Office of Veterans and Defense Affairs

The Honorable Craig Crenshaw, Secretary of Veterans and Defense Affairs



The Secretary of Veterans and Defense Affairs distinguishes and elevates issues and opportunities for our veterans in the Commonwealth of Virginia. Secretary Crenshaw leads the Governor's initiatives focused on relationship building with and support of our military and defense installations and the communities surrounding them.

Office of Veterans and Defense Affairs Includes:

[Secretary of Veterans and Defense Affairs](#)

[Department of Veterans Services](#)

[Department of Military Affairs](#)

[Veterans Services Foundation](#)

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

Operating Summary for Office of Veterans and Defense Affairs (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$239.49	\$19.02	\$258.51	\$239.49	\$10.76	\$250.25
General	\$57.40	\$14.34	\$71.74	\$57.40	\$6.09	\$63.49
Special	\$56.72	\$3.28	\$60.00	\$56.72	\$3.28	\$60.00
Trust and Agency	\$2.47	\$0.00	\$2.47	\$2.47	\$0.00	\$2.47
Dedicated Special	\$6.42	(\$0.12)	\$6.30	\$6.42	(\$0.12)	\$6.30
Federal	\$116.48	\$1.51	\$117.99	\$116.48	\$1.51	\$117.99

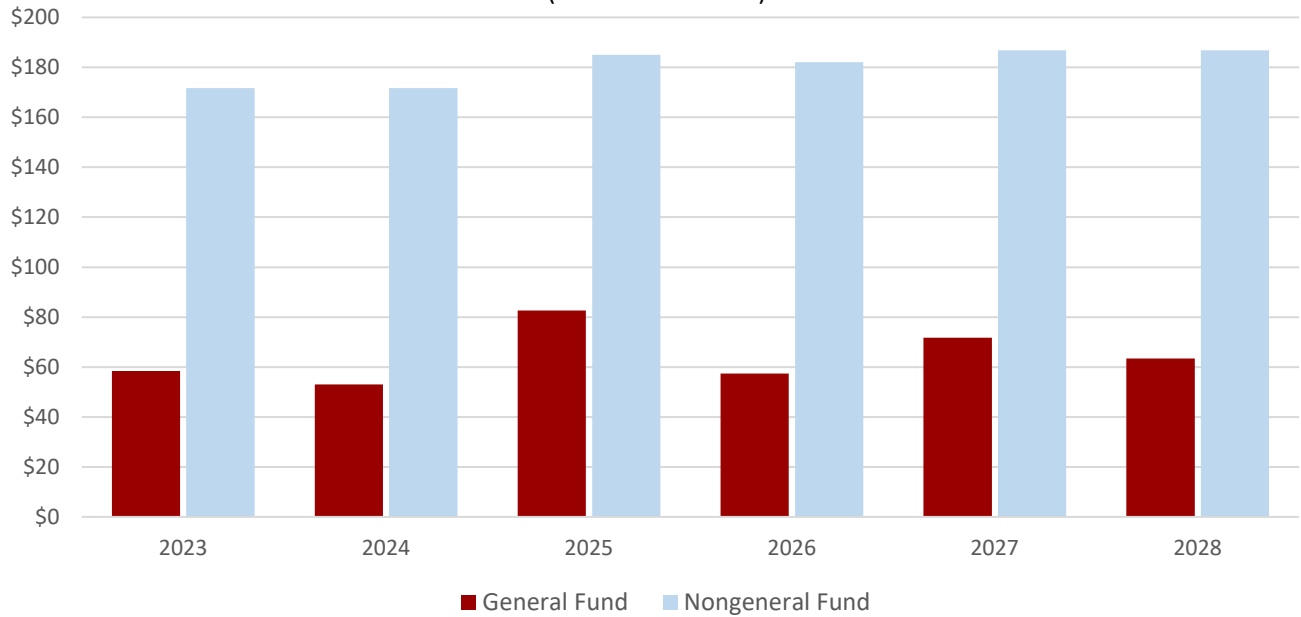
Authorized Positions for Office of Veterans and Defense Affairs

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	1,803.50	4.00	1,807.50	1,803.50	4.00	1,807.50
General Fund	365.47	4.00	369.47	365.47	4.00	369.47
Nongeneral Fund	1,438.03	0.00	1,438.03	1,438.03	0.00	1,438.03

Operating Budget History

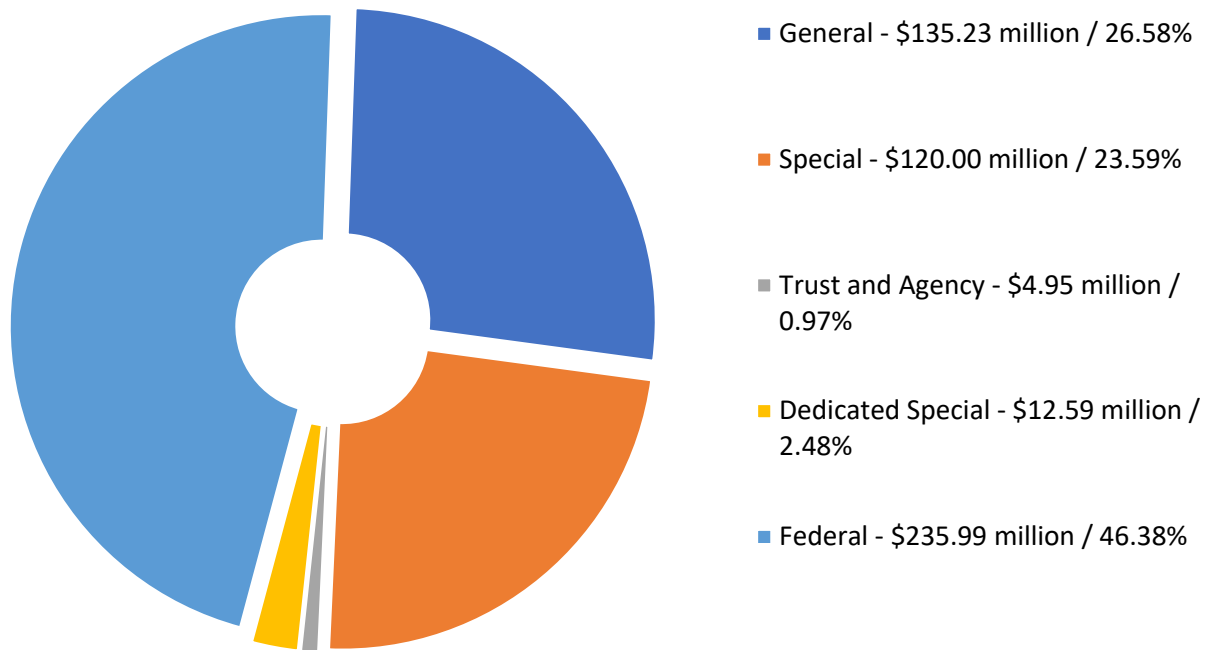
Office of Veterans and Defense Affairs

(Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Veteran and Defense Affairs



Secretary of Veterans and Defense Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$6,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2024 Appropriation	\$1,850,740	\$2,858,123	\$1,207,853	5.00	1.00	6.00
2025 Appropriation	\$4,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2026 Appropriation	\$1,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2027 Base Budget	\$1,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2027 Intro Changes	\$2,121,575	(\$580)	\$66,507	0.00	0.00	0.00
2027 Total	\$4,064,513	\$2,867,537	\$1,360,912	5.00	1.00	6.00
2028 Base Budget	\$1,942,938	\$2,868,117	\$1,294,405	5.00	1.00	6.00
2028 Intro Changes	\$121,575	(\$580)	\$66,507	0.00	0.00	0.00
2028 Total	\$2,064,513	\$2,867,537	\$1,360,912	5.00	1.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1	\$1

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$54,759	\$54,759

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$24)	(\$24)
Nongeneral Fund	(\$218)	(\$218)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$345	\$345
Nongeneral Fund	(\$357)	(\$357)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$16	\$16
Nongeneral Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,277	\$3,277

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$22	\$22

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,822)	(\$1,822)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$11,099	\$11,099

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$53,953	\$53,953	

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	(\$51)	(\$51)	

Introduced Budget Non-Technical Changes

Provide additional funding for the Virginia Military Community Infrastructure Grant Program

Provides one-time general fund support for the Virginia Military Community Infrastructure Grant Program. This grant program supports local economies, funds infrastructure projects, and strengthens Virginia's military bases.		2027	2028
General Fund	\$2,000,000	\$0	

Authorize changes to encroachment grant funding

Authorizes changes to encroachment grant funding to allow for the inclusion of Marine Corps Base Quantico.

Department of Veterans Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$36,942,908	\$101,343,037	\$95,239,904	271.00	1,111.00	1,382.00
2024 Appropriation	\$36,756,876	\$101,343,037	\$95,574,898	271.00	1,111.00	1,382.00
2025 Appropriation	\$61,723,632	\$111,399,188	\$133,859,547	271.00	1,111.00	1,382.00
2026 Appropriation	\$39,895,952	\$108,399,188	\$110,213,289	272.00	1,117.00	1,389.00
2027 Base Budget	\$39,895,952	\$108,399,188	\$110,213,289	272.00	1,117.00	1,389.00
2027 Intro Changes	\$9,997,145	\$3,330,310	\$11,910,562	0.00	0.00	0.00
2027 Total	\$49,893,097	\$111,729,498	\$122,123,851	272.00	1,117.00	1,389.00
2028 Base Budget	\$39,895,952	\$108,399,188	\$110,213,289	272.00	1,117.00	1,389.00
2028 Intro Changes	\$3,944,200	\$3,330,310	\$5,957,617	0.00	0.00	0.00
2028 Total	\$43,840,152	\$111,729,498	\$116,170,906	272.00	1,117.00	1,389.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$2,208,000	\$0	\$0	\$2,208,000
2027 Total	\$2,208,000	\$0	\$0	\$2,208,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	\$679,968	\$679,968	
Nongeneral Fund	\$594,097	\$594,097	

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
General Fund	(\$4,471)	(\$4,471)	

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2027	2028
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$36,012)	(\$36,012)
Adjust appropriation for centrally funded changes to agency vehicle fleet charges		2027	2028
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$1,478)	(\$1,478)
	Nongeneral Fund	(\$273)	(\$273)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges		2027	2028
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$5,489	\$5,489
	Nongeneral Fund	\$1,849	\$1,849
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges		2027	2028
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$4,787	\$4,787
	Nongeneral Fund	(\$2,878)	(\$2,878)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges		2027	2028
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$587	\$587
	Nongeneral Fund	(\$47)	(\$47)
Adjust appropriation for centrally funded changes to state health insurance premiums		2027	2028
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$356,843	\$356,843
	Nongeneral Fund	\$710,290	\$710,290
Adjust appropriation for centrally funded liability insurance premium charges		2027	2028
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$16,475)	(\$16,475)
	Nongeneral Fund	(\$104,765)	(\$104,765)
Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	General Fund	\$288	\$288
	Nongeneral Fund	\$574	\$574
Adjust appropriation for centrally funded other post-employment benefit rate changes		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$40,439)	(\$40,439)
	Nongeneral Fund	(\$80,494)	(\$80,494)
Adjust appropriation for centrally funded property insurance premium charges		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,954	\$1,954
	Nongeneral Fund	\$21,777	\$21,777
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$19,212)	(\$19,212)
	Nongeneral Fund	(\$57,804)	(\$57,804)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,181,072	\$1,181,072
Nongeneral Fund	\$2,349,659	\$2,349,659

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$25,541)	(\$25,541)
Nongeneral Fund	(\$101,675)	(\$101,675)

Introduced Budget Non-Technical Changes

Provide additional support for Virginia Values Veterans (V3) Program

Provides one-time support for the Virginia Values Veterans (V3) Program. The V3 Program is a training and certification initiative aimed at helping employers in Virginia recruit, hire, train, and retain veterans.

	2027	2028
General Fund	\$100,000	\$0

Provide support to the National Center for Healthy Veterans at Valor Farms

Provides ongoing support to the National Center for Healthy Veterans at Valor Farms in Campbell County.

	2027	2028
General Fund	\$300,000	\$300,000

Provide funding to support start-up operations at Puller Veterans Care Center

Provides general fund appropriation to support start-up operations at Puller Veterans Care Center.

	2027	2028
General Fund	\$7,509,785	\$1,556,840

Transfer appropriation and positions between programs

Transfers nongeneral fund appropriation and positions to the appropriate program area within the agency. This is a net-zero adjustment.

Transfer funding for veteran self-service portal between programs

Transfers general fund appropriation between programs to address anticipated programmatic expenditures. This is a net-zero adjustment.

Transfer positions to reflect agency operations for Jones & Cabacoy Veterans Care Center

Transfers positions between nongeneral fund codes within the agency for Jones & Cabacoy Veterans Care Center. This is a net-zero adjustment.

Transfer positions to reflect agency operations for Puller Veterans Care Center

Transfers positions between nongeneral fund codes within the agency for Puller Veterans Care Center. This is a net-zero adjustment.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address maintenance needs at Veterans Care Centers

Provides support to fund maintenance needs at state Veterans Care Centers.

	2027	2028
General Fund	\$2,208,000	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Veterans Services Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2024 Appropriation	\$412,592	\$796,500	\$182,253	2.00	0.00	2.00
2025 Appropriation	\$431,955	\$850,165	\$216,022	2.00	0.00	2.00
2026 Appropriation	\$475,155	\$850,165	\$247,222	2.00	0.00	2.00
2027 Base Budget	\$475,155	\$850,165	\$247,222	2.00	0.00	2.00
2027 Intro Changes	\$10,510	(\$978)	\$6,740	0.00	0.00	0.00
2027 Total	\$485,665	\$849,187	\$253,962	2.00	0.00	2.00
2028 Base Budget	\$475,155	\$850,165	\$247,222	2.00	0.00	2.00
2028 Intro Changes	\$10,510	(\$978)	\$6,740	0.00	0.00	0.00
2028 Total	\$485,665	\$849,187	\$253,962	2.00	0.00	2.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$507	\$507
Nongeneral Fund	(\$938)	(\$938)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$96	\$96

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3	\$3
Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,092	\$1,092

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$278)	(\$278)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$3,180	\$3,180

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,072)	(\$2,072)

Part B: Executive Biennial Budget - 2026-2028 Biennium**Adjust appropriation for centrally funded salary increases for state employees**

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$7,998	\$7,998

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$16)	(\$16)

Department of Military Affairs**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$14,283,434	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2024 Appropriation	\$14,018,908	\$66,757,077	\$24,283,058	86.47	316.03	402.50
2025 Appropriation	\$15,544,448	\$69,870,171	\$32,464,533	86.47	320.03	406.50
2026 Appropriation	\$15,083,448	\$69,974,131	\$32,594,901	86.47	320.03	406.50
2027 Base Budget	\$15,083,448	\$69,974,131	\$32,594,901	86.47	320.03	406.50
2027 Intro Changes	\$2,213,105	\$1,345,222	\$6,456,678	4.00	0.00	4.00
2027 Total	\$17,296,553	\$71,319,353	\$39,051,579	90.47	320.03	410.50
2028 Base Budget	\$15,083,448	\$69,974,131	\$32,594,901	86.47	320.03	406.50
2028 Intro Changes	\$2,013,155	\$1,345,222	\$6,522,538	4.00	0.00	4.00
2028 Total	\$17,096,603	\$71,319,353	\$39,117,439	90.47	320.03	410.50

Authorized Position Summary**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$2,800,000	\$0	\$0	\$2,800,000
2027 Total	\$2,800,000	\$0	\$0	\$2,800,000
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$0	\$0	\$0	\$0
2028 Total	\$0	\$0	\$0	\$0

Operating Budget Changes**Introduced Budget Technical Changes****Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$4,124)	(\$4,124)
Nongeneral Fund	(\$48,612)	(\$48,612)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$578)	(\$578)
Nongeneral Fund	(\$3,837)	(\$3,837)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$2,017)	(\$2,017)
Nongeneral Fund	(\$2,695)	(\$2,695)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$7,489)	(\$7,489)
Nongeneral Fund	(\$45,971)	(\$45,971)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$1,489)	2028 (\$1,489)
	Nongeneral Fund	(\$29,977)	(\$29,977)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$168,164	2028 \$168,164
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$77	2028 \$77
	Nongeneral Fund	(\$8)	(\$8)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$89,740	2028 \$89,740
	Nongeneral Fund	\$365,082	\$365,082
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$1,119)	2028 (\$1,119)
	Nongeneral Fund	(\$9,147)	(\$9,147)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	General Fund	2027 \$282	2028 \$282
	Nongeneral Fund	\$1,134	\$1,134
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$9,594)	2028 (\$9,594)
	Nongeneral Fund	(\$39,027)	(\$39,027)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$307,437	2028 \$307,437
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$23,394)	2028 (\$23,394)
	Nongeneral Fund	(\$95,167)	(\$95,167)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 \$279,068	2028 \$279,068
	Nongeneral Fund	\$1,135,237	\$1,135,237
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	2027 (\$12,986)	2028 (\$12,986)
	Nongeneral Fund	(\$105,653)	(\$105,653)
Introduced Budget Non-Technical Changes			
Supplement software development project			
Provides a one-time general fund appropriation to supplement an existing software development project.	General Fund	2027 \$200,000	2028 \$0
Increase staffing for the Fort Pickett Fire Department			
Provides general fund support and increases the agency's maximum employment level to hire additional fire and emergency medical services personnel for the Fort Pickett Fire Department.	General Fund	2027 \$481,127	2028 \$481,177
	Authorized Positions	4.00	4.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Transfer an existing position between service areas to reflect actual operations			
Transfers an existing nongeneral fund position between programs within the agency to reflect actual operations and removes excess nongeneral fund appropriation.	Nongeneral Fund	<u>2027</u> (\$99,437)	<u>2028</u> (\$99,437)
Increase federal trust appropriation for the STARBASE youth educational program			
Provides additional federal appropriation for the federally-funded science, technology, engineering, and mathematics youth educational program.	Nongeneral Fund	<u>2027</u> \$323,300	<u>2028</u> \$323,300
Provide funding to address increased personnel costs			
Provides general fund support to address increased personnel costs.	General Fund	<u>2027</u> \$500,000	<u>2028</u> \$500,000
Provide general fund support for a security services contract for military bases			
Provides general fund support to cover increased costs associated with a security services contract for military bases.	General Fund	<u>2027</u> \$250,000	<u>2028</u> \$250,000
Remove unneeded language associated with a state match for the Commonwealth ChalleNGe Youth Academy			
Removes outdated language associated with a state match for the Commonwealth ChalleNGe Youth Academy that is no longer required.			
Adjust appropriation between programs to align with federal cooperative agreements			
Transfers existing general fund appropriation between programs to align with federal cooperative agreements. This is a net-zero adjustment.			
Adjust budget details between subobjects to align appropriation with anticipated expenditures			
Realigns existing general fund appropriation to accurately reflect anticipated operating expenditures in the program area. This is a net-zero adjustment.			
Adjust budget details to align appropriation with operations			
Realigns existing general fund and nongeneral fund appropriation to accurately reflect anticipated operating expenditures in the program area. This is a net-zero adjustment.			
Transfer existing appropriation to align funding with anticipated expenses			
Transfers existing general fund appropriation between programs within the agency to align funding with anticipated personnel expenses. This is a net-zero adjustment.			
Transfer nongeneral fund positions between programs to align with operations			
Realigns existing nongeneral fund positions to accurately reflect operations. This is a net-zero adjustment.			
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Provide additional support for readiness center improvement projects			
Supplements an existing umbrella capital project to fund improvements at the Bedford Readiness Center.	General Fund	<u>2027</u> \$2,800,000	<u>2028</u> \$0

Central Appropriations



Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

Central Appropriations Includes:

[Central Appropriations](#)

[Central Capital Outlay](#)

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

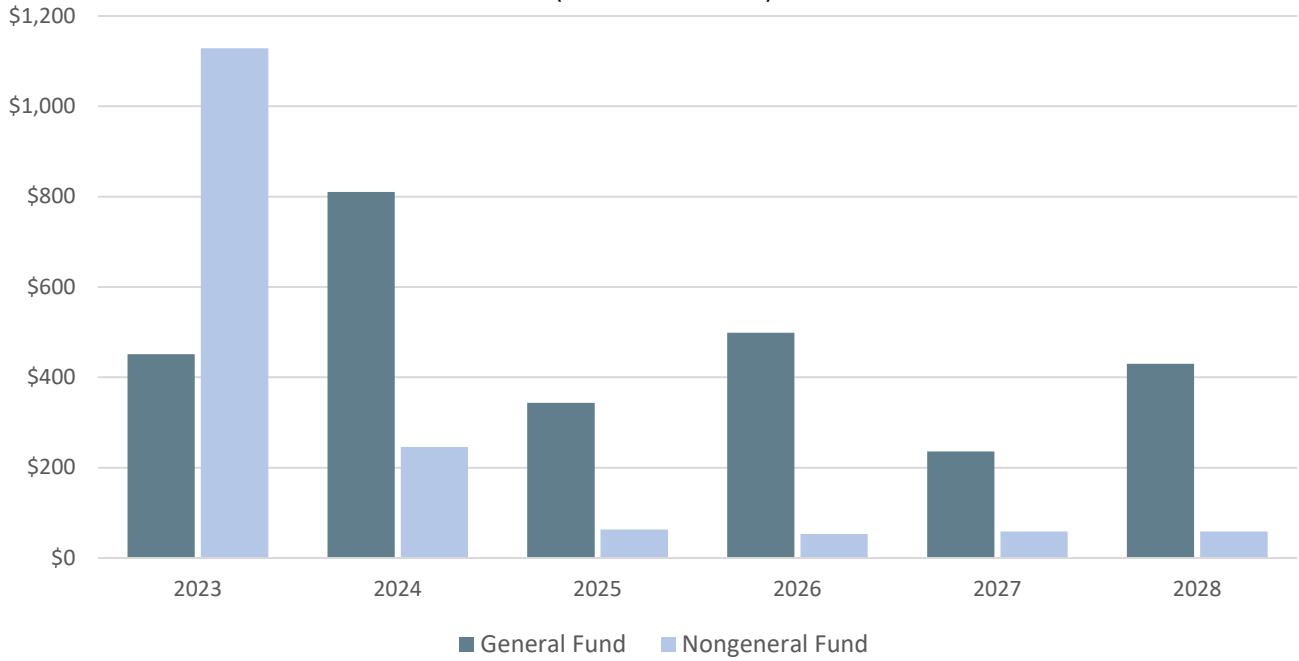
Operating Summary for Central Appropriations (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$552.08	(\$257.51)	\$294.57	\$552.08	(\$63.46)	\$488.62
General	\$498.66	(\$262.56)	\$236.09	\$498.66	(\$68.51)	\$430.14
Higher Education Operating	\$12.16	\$5.97	\$18.13	\$12.16	\$5.97	\$18.13
Trust and Agency	\$41.27	(\$0.92)	\$40.35	\$41.27	(\$0.92)	\$40.35

Authorized Positions for Central Appropriations

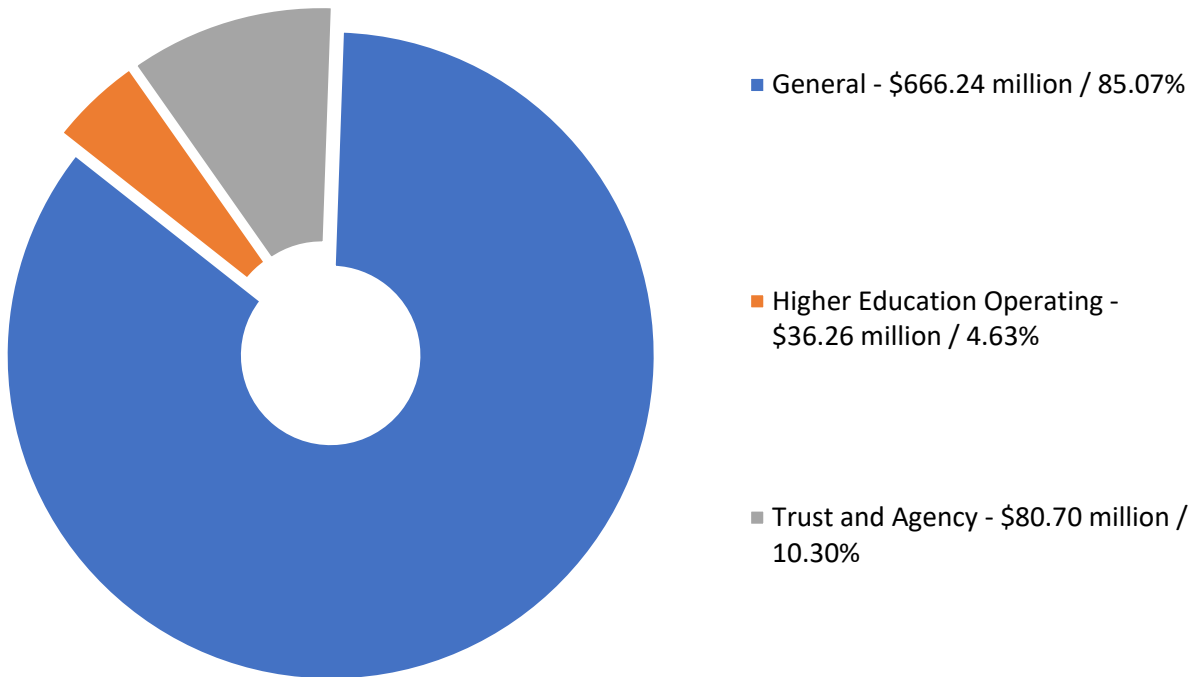
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations (Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Central Appropriations



Part B: Executive Biennial Budget - 2026-2028 Biennium

Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$451,066,949	\$1,128,512,166	\$331,529,061	0.00	0.00	0.00
2024 Appropriation	\$810,464,782	\$246,066,854	\$684,511,129	0.00	0.00	0.00
2025 Appropriation	\$343,799,359	\$62,796,717	\$202,906,143	0.00	0.00	0.00
2026 Appropriation	\$498,657,050	\$53,422,682	\$433,380,668	0.00	0.00	0.00
2027 Base Budget	\$498,657,050	\$53,422,682	\$433,380,668	0.00	0.00	0.00
2027 Intro Changes	(\$262,562,194)	\$5,055,836	(\$269,270,471)	0.00	0.00	0.00
2027 Total	\$236,094,856	\$58,478,518	\$164,110,197	0.00	0.00	0.00
2028 Base Budget	\$498,657,050	\$53,422,682	\$433,380,668	0.00	0.00	0.00
2028 Intro Changes	(\$68,514,379)	\$5,055,836	(\$76,867,408)	0.00	0.00	0.00
2028 Total	\$430,142,671	\$58,478,518	\$356,513,260	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,904,948)	(\$6,904,948)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$217,089	\$217,089

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$6,636,572)	(\$6,636,572)

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$180,062	\$180,062

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,992,046	\$1,992,046

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$1,037,146	\$1,037,146

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	(\$1,964,846)	(\$1,964,846)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

		2027	2028
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$135,054)	(\$135,054)

Adjust appropriation for centrally funded changes to state health insurance premiums

		2027	2028
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$80,484,610)	(\$80,484,610)

Adjust appropriation for centrally funded liability insurance premium charges

		2027	2028
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$356,395	\$356,395

Adjust appropriation for centrally funded minimum wage increases

		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	General Fund	(\$3,069,713)	(\$3,069,713)

Adjust appropriation for centrally funded other post-employment benefit rate changes

		2027	2028
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$8,553,709	\$8,553,709

Adjust appropriation for centrally funded property insurance premium charges

		2027	2028
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$10,105,034)	(\$10,105,034)

Adjust appropriation for centrally funded retirement rate changes

		2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$6,938,318	\$6,938,318

Adjust appropriation for centrally funded salary increase for adjunct faculty

		2027	2028
Adjusts appropriation for the salary increase for adjunct faculty budgeted in Central Appropriations, Item 469 T. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$9,044,194)	(\$9,044,194)

Adjust appropriation for centrally funded salary increase for graduate teaching assistants

		2027	2028
Adjusts appropriation for the salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 469 U. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$3,720,598)	(\$3,720,598)

Adjust appropriation for centrally funded salary increase for state-supported local employees

		2027	2028
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$80,663,893)	(\$80,663,893)

Adjust appropriation for centrally funded salary increases for state employees

		2027	2028
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$275,290,398)	(\$275,290,398)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u>	<u>2028</u>
		\$2,750,900	\$2,750,900

Remove one-time funding for the cost of transition and inauguration

Removes one-time funding provided in Paragraphs N and O of Item 471 of Chapter 725, 2025 Acts of Assembly, for the support of the transition offices established as a result of the 2025 elections for Governor, Lieutenant Governor, and Attorney General and for the cost of the January 2026 inauguration.	General Fund	<u>2027</u>	<u>2028</u>
		(\$1,965,382)	(\$1,965,382)

Adjust Virginia Tobacco Settlement Fund appropriation to reflect anticipated revenue

Adjusts Virginia Tobacco Settlement Fund appropriation to reflect declining revenue from the Master Settlement Agreement with tobacco product manufacturers. This funding is used by the Virginia Foundation for Healthy Youth for program activities.	Nongeneral Fund	<u>2027</u>	<u>2028</u>
		(\$915,060)	(\$915,060)

Introduced Budget Non-Technical Changes

Adjust funding to agencies for changes in Division of Risk Management premiums

Adjusts the general fund support to state agencies for changes to insurance premiums billed by the Division of Risk Management for its property, automobile liability, general liability, medical malpractice, and Constitutional Officers programs.	General Fund	<u>2027</u>	<u>2028</u>
		\$2,962,807	\$3,438,655

Adjust funding for changes in agency information technology costs

Adjusts funding for changes in information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency and proposed rates for 2027 and 2028.	General Fund	<u>2027</u>	<u>2028</u>
		\$14,555,864	\$14,555,864

Provide salary increases for state and state-supported local employees

Provides funding for two salary increases for state employees and state-supported local employees. State employees will receive a two percent salary increase effective July 10, 2026, and an additional two percent salary increase effective June 10, 2027. State-supported local employees will also receive a two percent raise on July 1, 2026, and an additional two percent raise on July 1, 2027.	General Fund	<u>2027</u>	<u>2028</u>
		\$126,650,794	\$276,221,941

Adjust appropriation for higher education credit card rebates and interest earnings

Reflects estimated appropriation needed for higher education credit card rebates and interest earnings. Credit card rebates and interest earnings are being level funded at the 2025 actual levels.	General Fund	<u>2027</u>	<u>2028</u>
		\$12,409,514	\$12,409,514
	Nongeneral Fund	\$5,970,896	\$5,970,896

Adjust funding for agency health insurance premium costs

Provides general fund support for the employer share of health insurance premiums. Increases in the first year are partially offset by plan design changes. These plan design changes include a new \$150 pharmacy deductible, a requirement for certain prescriptions to use available biosimilars, and a reduction in the cost paid for certain diabetic and weight loss medications. The budget assumes the rates for the state's self-insured plans will increase an additional 5.0 percent the second year. The rates for the state's two fully insured plans, Kaiser Permanente and Sentara Health, are funded at the estimated contractually determined rates.	General Fund	<u>2027</u>	<u>2028</u>
		\$99,423,507	\$144,095,199

Adjust funding for changes in Cardinal Financials System charges

Adjusts funding for changes in the general fund share of Cardinal Financials system charges.	General Fund	<u>2027</u>	<u>2028</u>
		(\$1,535,506)	(\$1,199,944)

Adjust funding for changes in Cardinal Human Capital Management internal service fund charges

Adjusts funding for changes in the general fund share of Cardinal Human Capital Management system charges.	General Fund	<u>2027</u>	<u>2028</u>
		\$620,338	\$1,453,680

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust funding for changes in Performance Budgeting System charges Adjusts funding for changes in the general fund share of charges for the Performance Budgeting System internal service fund.	General Fund	<u>2027</u> (\$93,637)	<u>2028</u> (\$93,637)
Adjust funding for Line of Duty Act premiums Adjusts funding to reflect the estimated Line of Duty Act premiums charged to agencies based on the latest employee enrollment data provided by the Virginia Retirement System and the new per eligible employee rate certified by the Board of Trustees.	General Fund	<u>2027</u> \$4,133,277	<u>2028</u> \$4,133,277
Adjust funding for other post-employment benefit programs Adjusts general fund support for the changes in employer contribution rates for other post-employment benefit programs for state and state-supported local employees. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board for the state employee sickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retiree health insurance credit program based on the June 30, 2025, Virginia Retirement System valuation for 2027 and 2028.	General Fund	<u>2027</u> (\$24,350,438)	<u>2028</u> (\$25,360,292)
Adjust funding for state agency rent costs Adjusts funding for state agency rent costs in facilities operated by the Department of General Services. This adjustment reflects the latest agency square footage occupancy forecast, including movements of tenants leaving the James Monroe Building, as provided by the Department of General Services. The rent rate is assumed to remain at its existing 2026 level in 2027 and 2028.	General Fund	<u>2027</u> \$2,367,806	<u>2028</u> \$2,367,806
Adjust funding for state employee retirement costs Adjusts general fund support for the changes in employer contribution rates for state employee retirement. Funding is provided for the full defined benefit contribution rates certified by the Virginia Retirement System Board based on the June 30, 2025, Virginia Retirement System valuation for 2027 and 2028. The funding provided takes into account the estimated employer contributions for the hybrid retirement program's defined contribution component.	General Fund	<u>2027</u> (\$46,743,356)	<u>2028</u> (\$48,775,666)
Adjust funding for state workers' compensation premiums Adjusts funding for the workers' compensation premiums based on the latest actuarial report. Premiums include the scheduled payback of the working capital advance used to settle workers' compensation claims.	General Fund	<u>2027</u> \$4,603,610	<u>2028</u> \$4,841,599
Provide funding to support increase in minimum wage Provides funding to support the increases in the Virginia minimum wage scheduled for January 1, 2027, and January 1, 2028. The amounts provided assume a 3.84 percent annual increase in the Virginia minimum wage. Under current law, the actual Virginia minimum wage will be established by the Commissioner of the Department of Labor and Industry by October 1 each year.	General Fund	<u>2027</u> \$392,803	<u>2028</u> \$1,357,202
Include Division of Risk Management in annual internal service fund reviews Amends existing language under the General Provisions to include the Division of Risk Management at the Virginia Department of the Treasury in the annual internal service fund review reporting process.			
Make technical changes to Workforce Transition Act language Makes technical changes to language pertaining to the payment of Workforce Transition Act retirement benefits. Under existing law, agencies are not required to pay these benefits if the Director of the Department of Planning and Budget certifies that the action results from one of four specific criteria. This language also adds a requirement that agencies demonstrate that no other funds are available to pay the benefit before receiving approval for the waiver.			

Central Capital Outlay

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2027 Total	\$0	\$0	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2028 Total	\$0	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2027 Base Budget	\$0	\$0	\$0	\$0
2027 Intro Changes	\$613,529,408	\$61,234,511	\$927,233,296	\$1,601,997,215
2027 Total	\$613,529,408	\$61,234,511	\$927,233,296	\$1,601,997,215
2028 Base Budget	\$0	\$0	\$0	\$0
2028 Intro Changes	\$200,000,000	\$0	\$220,000,000	\$420,000,000
2028 Total	\$200,000,000	\$0	\$220,000,000	\$420,000,000

Capital Outlay Budget Changes

[Introduced Budget Non-Technical Changes](#)**Adjust authorization in 2018 Capital Construction Pool**

Adjusts the scope of a Virginia State Police project to acquire, renovate, or construct an Area 13 Office. This project was originally authorized in the 2018 Capital Construction Pool. Analysis of the most cost effective option will be conducted.

Adjust authorization in 2020 VPBA Construction Pool

Provides language authorizing the use of balances for relocation costs for the Department of General Services' project to Construct Addition to Current State Records Center Building and Repurpose Workspace in Facility. This project was originally authorized in the 2020 VPBA Construction Pool.

Adjust authorization in 2025 State Agency Capital Account

Adjusts the scope of a Virginia State Police project to acquire a Division Six headquarters to include improvements. Acquisition for this project was authorized in the 2025 State Agency Construction Pool.

Adjust authorizations in 2022 State Agency Capital Account

Adjusts the scope of two Virginia State Police projects originally authorized in the 2022 state agency construction pool. The projects will provide offices in Area 5 and Area 11 through acquisition, renovation, or construction. Analysis of the most cost effective option will be conducted.

Authorize central planning pool

Authorizes planning for several projects in a planning pool. A new pharmacy office and cold storage building project under the Department of General Services, a new engineering building at the University of Virginia, and a geothermal field and sunken garden district renovation at The College of William and Mary are authorized for detailed planning. Modernization of utility systems at the Department of Juvenile Justice is authorized through working drawings.

	2027	2028
General Fund	\$1,555,050	\$0
Nongeneral Fund	\$12,434,511	\$0

Part B: Executive Biennial Budget - 2026-2028 Biennium

Authorize leases and financed purchase agreements

Authorizes long-term leases or financed purchase agreements for the Department of Corrections in Charlottesville, Chesterfield, and Petersburg.

Create 2026 capital construction pool

Provides funding for the construction or acquisition of capital projects at agencies and institutions of higher education. Funding for 15 projects is pooled together centrally and subject to the capital pool process in Section 2.2-1515 et. seq, Code of Virginia.

	2027	2028
General Fund	\$360,061,238	\$0
Nongeneral Fund	\$48,800,000	\$0
Bond Proceeds	\$927,233,296	\$220,000,000

Increase maintenance reserve project cost threshold

Language in Item 2-o increases the allowable cost threshold for maintenance reserve projects by \$1 million, making the maximum \$5 million for roof replacements and \$3 million for all other projects.

Provide funding for central reserve for capital equipment

Provides funding to be disbursed to agencies and institutions of higher education for equipment purchases related to six previously authorized capital projects.

	2027	2028
General Fund	\$39,893,000	\$0

Provide funding for maintenance reserve

Provides funding to be distributed to agencies and institutions of higher education to address maintenance needs in state-owned facilities. Language also allows the Department of Corrections to use maintenance reserve funds in conjunction with its Capital Infrastructure Fund umbrella project.

	2027	2028
General Fund	\$200,000,000	\$200,000,000

Provide funding for workforce development projects

Provides funding to support capital investment associated with bolstering technology-related education to address workforce needs.

	2027	2028
General Fund	\$12,020,120	\$0

Redirect balances from completed and cancelled standalone projects

Redirects balances from completed standalone projects and projects with rescinded authority.

Independent Agencies



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are, however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses, operating the state lottery, administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program, administering the statewide public employee retirement system, generating revenue through the responsible sale and regulation of alcoholic beverages, administer Virginia' medical marijuana laws, and offering tax-advantaged college savings programs to make college education more affordable.

Independent Agencies Includes:

[State Corporation Commission](#)

[Virginia Lottery](#)

[Commonwealth Savers Plan](#)

[Virginia Retirement System](#)

[Virginia Workers' Compensation Commission](#)

[Opioid Abatement Authority](#)

[Virginia Alcoholic Beverage Control Authority](#)

[Virginia Cannabis Control Authority](#)

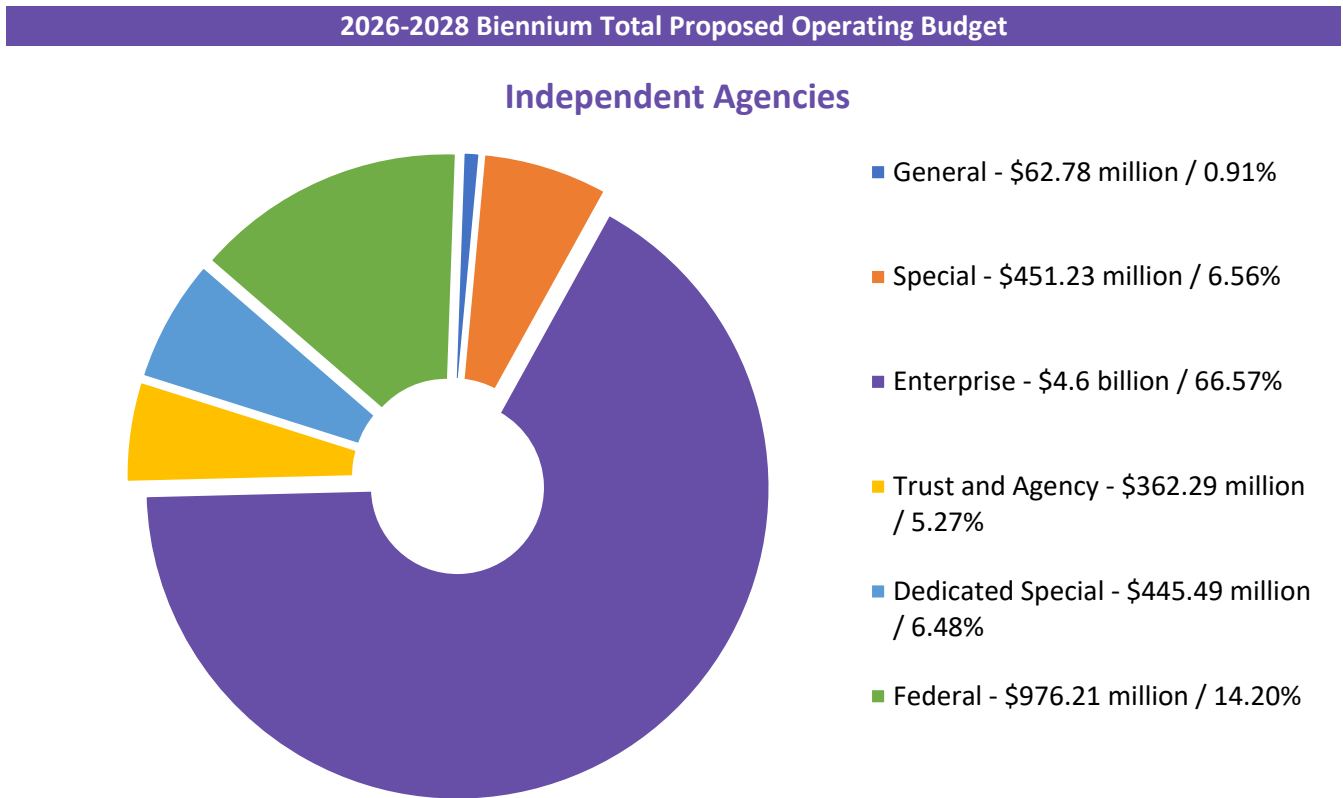
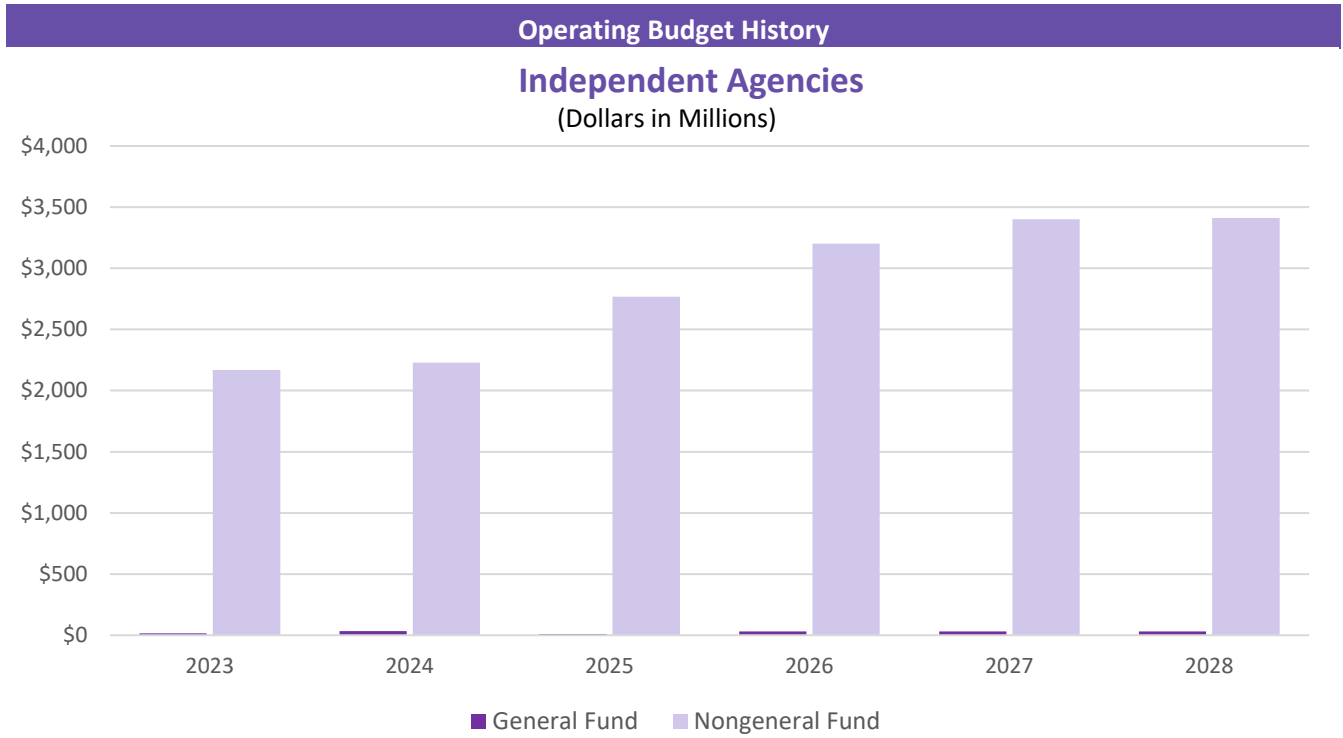
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Independent Agencies (Dollars in Millions)

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$3,232.90	\$199.95	\$3,432.85	\$3,232.90	\$209.00	\$3,441.90
General	\$31.26	\$0.23	\$31.49	\$31.26	\$0.03	\$31.29
Special	\$206.44	\$21.43	\$227.87	\$206.44	\$16.92	\$223.36
Enterprise	\$2,181.07	\$102.88	\$2,283.95	\$2,181.07	\$111.74	\$2,292.81
Trust and Agency	\$143.50	\$35.18	\$178.67	\$143.50	\$40.12	\$183.61
Dedicated Special	\$183.24	\$39.53	\$222.77	\$183.24	\$39.48	\$222.72
Federal	\$487.40	\$0.70	\$488.10	\$487.40	\$0.70	\$488.10

Authorized Positions for Independent Agencies

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	3,879.00	70.00	3,949.00	3,879.00	79.00	3,958.00
General Fund	17.00	0.00	17.00	17.00	0.00	17.00
Nongeneral Fund	3,862.00	70.00	3,932.00	3,862.00	79.00	3,941.00



Part B: Executive Biennial Budget - 2026-2028 Biennium

State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00
2024 Appropriation	\$20,522,719	\$152,070,611	\$65,186,934	0.00	715.00	715.00
2025 Appropriation	\$530,333	\$519,431,020	\$77,407,919	0.00	797.00	797.00
2026 Appropriation	\$20,553,958	\$677,730,435	\$82,306,628	0.00	799.00	799.00
2027 Base Budget	\$20,553,958	\$677,730,435	\$82,306,628	0.00	799.00	799.00
2027 Intro Changes	\$19,641	\$19,025,729	\$9,611,615	0.00	29.00	29.00
2027 Total	\$20,573,599	\$696,756,164	\$91,918,243	0.00	828.00	828.00
2028 Base Budget	\$20,553,958	\$677,730,435	\$82,306,628	0.00	799.00	799.00
2028 Intro Changes	\$19,641	\$18,491,403	\$9,611,615	0.00	29.00	29.00
2028 Total	\$20,573,599	\$696,221,838	\$91,918,243	0.00	828.00	828.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$83,079	\$83,079

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$4,721)	(\$4,721)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$12,922	\$12,922
	Nongeneral Fund	(\$3,880)	(\$3,880)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1)	(\$1)
	Nongeneral Fund	(\$8,274)	(\$8,274)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$962	\$962
	Nongeneral Fund	\$23	\$23

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$1,355	\$1,355
	Nongeneral Fund	\$1,244,505	\$1,244,505

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$237)	(\$237)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$171)	<u>2028</u> (\$171)
	Nongeneral Fund	(\$157,502)	(\$157,502)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$35,787	<u>2028</u> \$35,787
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$394)	<u>2028</u> (\$394)
	Nongeneral Fund	(\$362,764)	(\$362,764)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$4,981	<u>2028</u> \$4,981
	Nongeneral Fund	\$4,583,797	\$4,583,797
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> (\$13)	<u>2028</u> (\$13)
	Nongeneral Fund	(\$22,829)	(\$22,829)
Increase appropriation for federal grants			
Increases the nongeneral fund appropriation to account for the increase in reimbursement by the Federal Department of Transportation for the gas and liquid pipeline safety grants.	Nongeneral Fund	<u>2027</u> \$700,000	<u>2028</u> \$700,000
Increase appropriation to reflect increased collections of Uninsured Motorist fees			
Increases the nongeneral fund appropriation to accurately reflect the amount of fee revenue expected in the Uninsured Motorist Fund.	Nongeneral Fund	<u>2027</u> \$3,439,936	<u>2028</u> \$3,439,936
Introduced Budget Non-Technical Changes			
Increase appropriation and positions for information technology modernization			
Provides nongeneral fund appropriation and eight positions for ongoing operational costs related to essential information technology modernization projects within the agency.	Nongeneral Fund	<u>2027</u> \$4,967,293	<u>2028</u> \$4,565,967
	Authorized Positions	8.00	8.00
Increase appropriation for implementation of Microsoft Dynamics for system replacements			
Increases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.	Nongeneral Fund	<u>2027</u> \$2,193,595	<u>2028</u> \$2,098,595
	Authorized Positions	3.00	3.00
Increase appropriation and positions for the Public Utility Regulation division			
Increases nongeneral fund appropriation and provides three positions to implement recently enacted legislation impacting the Public Utility Regulation Division.	Nongeneral Fund	<u>2027</u> \$430,000	<u>2028</u> \$392,000
	Authorized Positions	3.00	3.00
Increase appropriation for additional Administration positions			
Provides nongeneral fund appropriation and four positions to bring four outsourced maintenance positions in-house and to hire one financial manager.	Nongeneral Fund	<u>2027</u> \$631,229	<u>2028</u> \$631,229
	Authorized Positions	5.00	5.00
Increase appropriation for additional Bureau of Insurance positions			
Provides nongeneral fund appropriation and six positions for the Bureau of Insurance.	Nongeneral Fund	<u>2027</u> \$817,478	<u>2028</u> \$817,478
	Authorized Positions	6.00	6.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

		2027	2028
Increase appropriation for additional Health Benefit Exchange personnel			
Increases the nongeneral fund appropriation to allow for three new Health Benefit Exchange personnel.			
	Nongeneral Fund	\$346,284	\$346,284
	Authorized Positions	3.00	3.00

Increase appropriation for an additional Bureau of Financial Institutions personnel			
Increases nongeneral fund appropriation to provide for one additional mortgage examiner at the Bureau of Financial Institutions.			
	Nongeneral Fund	\$112,930	\$112,930
	Authorized Positions	1.00	1.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Adjust authorization of Tyler Building Renovation Project

Provides language which allows the agency to adjust the scope of the existing Tyler Building Renovation Project and use nongeneral fund balances to support the project.

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$536,725,080	\$39,114,277	0.00	458.00	458.00
2024 Appropriation	\$0	\$541,510,004	\$39,174,201	0.00	458.00	458.00
2025 Appropriation	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00
2026 Appropriation	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00
2027 Base Budget	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00
2027 Intro Changes	\$0	\$127,601,292	\$2,821,183	0.00	0.00	0.00
2027 Total	\$0	\$946,121,642	\$47,283,798	0.00	458.00	458.00
2028 Base Budget	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00
2028 Intro Changes	\$0	\$136,402,392	\$2,821,183	0.00	0.00	0.00
2028 Total	\$0	\$954,922,742	\$47,283,798	0.00	458.00	458.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.			
	Nongeneral Fund	2027	2028
		(\$10,495)	(\$10,495)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.			
	Nongeneral Fund	2027	2028
		\$336,657	\$336,657

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.			
	Nongeneral Fund	2027	2028
		(\$16,072)	(\$16,072)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.			
	Nongeneral Fund	2027	2028
		(\$5,562)	(\$5,562)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.			
	Nongeneral Fund	2027	2028
		\$3,325	\$3,325

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,830	<u>2028</u> \$2,830
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$641,107	<u>2028</u> \$641,107
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$10,715)	<u>2028</u> (\$10,715)
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$81,108)	<u>2028</u> (\$81,108)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,412	<u>2028</u> \$1,412
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$107,382)	<u>2028</u> (\$107,382)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$2,365,241	<u>2028</u> \$2,365,241
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,404	<u>2028</u> \$1,404
Adjust appropriation for casino payments to localities			
Provides an increase in appropriation for the Virginia Lottery to distribute casino gaming tax revenues to localities on a quarterly basis.	Nongeneral Fund	<u>2027</u> \$25,005,337	<u>2028</u> \$25,005,337
Adjust appropriation to address increased gaming operation costs			
Provides additional appropriation for the Virginia Lottery to provide regulation and oversight of additional casino locations.	Nongeneral Fund	<u>2027</u> \$11,464,313	<u>2028</u> \$11,464,313
Adjust appropriation to address the increased operation costs related to the sale of lottery products			
Adjusts appropriation to compensate for increased operation costs directly related to the sale of lottery products.	Nongeneral Fund	<u>2027</u> \$88,011,000	<u>2028</u> \$96,812,100

Part B: Executive Biennial Budget - 2026-2028 Biennium

Commonwealth Savers Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$292,585,338	\$20,486,962	0.00	150.00	150.00
2024 Appropriation	\$0	\$294,270,249	\$21,141,745	0.00	150.00	150.00
2025 Appropriation	\$0	\$300,155,596	\$23,644,219	0.00	150.00	150.00
2026 Appropriation	\$0	\$301,170,641	\$24,261,340	0.00	150.00	150.00
2027 Base Budget	\$0	\$301,170,641	\$24,261,340	0.00	150.00	150.00
2027 Intro Changes	\$0	\$4,731,031	\$1,526,338	0.00	10.00	10.00
2027 Total	\$0	\$305,901,672	\$25,787,678	0.00	160.00	160.00
2028 Base Budget	\$0	\$301,170,641	\$24,261,340	0.00	150.00	150.00
2028 Intro Changes	\$0	\$4,795,379	\$2,170,686	0.00	10.00	10.00
2028 Total	\$0	\$305,966,020	\$26,432,026	0.00	160.00	160.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$9,222)	<u>2028</u> (\$9,222)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$1,995)	<u>2028</u> (\$1,995)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$6,753)	<u>2028</u> (\$6,753)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$3,435	<u>2028</u> \$3,435

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$33)	<u>2028</u> (\$33)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$274,697	<u>2028</u> \$274,697

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$215	<u>2028</u> \$215

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$34,624)	<u>2028</u> (\$34,624)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$4,247	<u>2028</u> \$4,247

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded retirement rate changes			2027	2028
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		Nongeneral Fund	(\$17,876)	(\$17,876)
Adjust appropriation for centrally funded salary increases for state employees				
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		Nongeneral Fund	\$1,011,456	\$1,011,456
Adjust appropriation for centrally funded workers' compensation premium changes				
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		Nongeneral Fund	(\$2,238)	(\$2,238)
Introduced Budget Non-Technical Changes				
Authorize and fund new cybersecurity, administrative, and marketing positions				
Authorizes and funds ten new cybersecurity, administrative, and marketing positions.			2027	2028
		Nongeneral Fund	\$187,785	\$832,133
		Authorized Positions	10.00	10.00
Effectuate permanent transfer from Prepaid529 to Tuition Track Portfolio				
Makes permanent an annual transfer from Prepaid529, which is now closed to new enrollment, to the defined benefit program Tuition Track Portfolio.				
Provide nongeneral fund appropriation for information technology and professional services				
Provides funding for information technology improvements and additional professional services.			2027	2028
		Nongeneral Fund	\$3,321,937	\$2,741,937
Use Commonwealth Savers Plan excess funding for Virginia Military Survivors and Dependents Program				
Directs the transfer of a portion of the actuarial surplus from Defined Benefit 529 programs to the State Council of Higher Education for Virginia's Virginia Military Survivors and Dependents financial aid program.				
Adjust appropriation to reflect current agency operations				
Adjusts nongeneral fund appropriation to align with the agency's current operations and expenditures. This amendment is technical in nature and nets to zero.				

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$80,000	\$118,759,019	\$70,622,129	0.00	404.00	404.00
2024 Appropriation	\$80,000	\$121,234,034	\$70,716,544	0.00	405.00	405.00
2025 Appropriation	\$80,000	\$136,366,778	\$80,790,014	0.00	434.00	434.00
2026 Appropriation	\$80,000	\$134,322,330	\$81,870,783	0.00	436.00	436.00
2027 Base Budget	\$80,000	\$134,322,330	\$81,870,783	0.00	436.00	436.00
2027 Intro Changes	\$215,000	\$31,735,327	\$10,446,733	0.00	30.00	30.00
2027 Total	\$295,000	\$166,057,657	\$92,317,516	0.00	466.00	466.00
2028 Base Budget	\$80,000	\$134,322,330	\$81,870,783	0.00	436.00	436.00
2028 Intro Changes	\$15,000	\$36,676,550	\$13,492,193	0.00	39.00	39.00
2028 Total	\$95,000	\$170,998,880	\$95,362,976	0.00	475.00	475.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.			2027	2028
		Nongeneral Fund	\$49,181	\$49,181

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$372,478	<u>2028</u> \$372,478
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$4,227)	<u>2028</u> (\$4,227)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$375	<u>2028</u> \$375
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$701,066	<u>2028</u> \$701,066
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,594	<u>2028</u> \$1,594
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$105,346)	<u>2028</u> (\$105,346)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$10,640	<u>2028</u> \$10,640
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$143,435)	<u>2028</u> (\$143,435)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$3,072,170	<u>2028</u> \$3,072,170
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$7,545)	<u>2028</u> (\$7,545)
Remove funding for one-time costs of information technology security			
Removes funding for one-time costs associated with increased information technology security.	Nongeneral Fund	<u>2027</u> (\$584,062)	<u>2028</u> (\$584,062)
Remove funding for one-time costs of service delivery models			
Removes one-time costs associated with the implementation of business and service delivery models.	Nongeneral Fund	<u>2027</u> (\$221,876)	<u>2028</u> (\$221,876)
Introduced Budget Non-Technical Changes			
Increase general fund appropriation for the Virginia Volunteers' Service Award Program			
Provides additional general fund appropriation for administering the Virginia Volunteers' Service Award Program and a one-time general fund appropriation to repay the fund where expenses have exceeded appropriation in previous years.	General Fund	<u>2027</u> \$215,000	<u>2028</u> \$15,000

Part B: Executive Biennial Budget - 2026-2028 Biennium

Enhance data quality and information security Provides nongeneral fund appropriation and five new positions to advance the agency's data quality initiative and strengthen information security through additional staffing, contractor support, and technology enhancements.		2027	2028
	Nongeneral Fund	\$2,239,589	\$2,011,760
	Authorized Positions	4.00	5.00
Improve business systems and service delivery Provides nongeneral fund appropriation for hardware refreshes and for eight positions to improve the efficiency of the system of record, to implement Human Resources Information System as well as migrating data to a new Customer Relationship Management system.		2027	2028
	Nongeneral Fund	\$7,332,076	\$9,352,848
	Authorized Positions	7.00	8.00
Improve customer-facing operations Provides nongeneral fund appropriation and seven full-time positions to strengthen the agency's customer-facing operations.		2027	2028
	Nongeneral Fund	\$1,168,117	\$1,266,371
	Authorized Positions	7.00	7.00
Improve organizational infrastructure and talent Provides nongeneral fund appropriation and four new positions to strengthen internal operations, modernize procurement and facilities functions, and support long-term workforce investment through increase in compensation and workspace improvements.		2027	2028
	Nongeneral Fund	\$4,450,147	\$3,520,823
	Authorized Positions	4.00	4.00
Optimize asset management Provides nongeneral fund appropriation for six new positions to support the continued development and implementation of the agency's leverage investment strategy.		2027	2028
	Nongeneral Fund	\$10,593,554	\$13,691,974
	Authorized Positions	3.00	6.00
Provide funding to advance strategic investment processes Provides nongeneral fund appropriation and nine positions to support financial management of VRS trust fund assets.		2027	2028
	Nongeneral Fund	\$2,810,831	\$3,691,761
	Authorized Positions	5.00	9.00
Adjust budget details between service areas Adjusts budget details within service areas to reflect internal accounting.			

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2025 Appropriation	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2026 Appropriation	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2027 Base Budget	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2027 Intro Changes	\$0	\$1,757,454	\$1,926,110	0.00	0.00	0.00
2027 Total	\$6,593,222	\$57,313,324	\$37,128,401	0.00	299.00	299.00
2028 Base Budget	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2028 Intro Changes	\$0	\$1,757,454	\$1,926,110	0.00	0.00	0.00
2028 Total	\$6,593,222	\$57,313,324	\$37,128,401	0.00	299.00	299.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	(\$98,650)	(\$98,650)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$35,502)	<u>2028</u> (\$35,502)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$11,679)	<u>2028</u> (\$11,679)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$3	<u>2028</u> \$3
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$460,251	<u>2028</u> \$460,251
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,798	<u>2028</u> \$1,798
Adjust appropriation for centrally funded other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$58,748)	<u>2028</u> (\$58,748)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$7,456	<u>2028</u> \$7,456
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$182,347)	<u>2028</u> (\$182,347)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> \$1,706,954	<u>2028</u> \$1,706,954
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	<u>2027</u> (\$32,082)	<u>2028</u> (\$32,082)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Virginia Alcoholic Beverage Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00
2024 Appropriation	\$0	\$1,066,673,301	\$151,124,828	0.00	1,699.00	1,699.00
2025 Appropriation	\$0	\$1,086,208,681	\$182,969,392	0.00	1,699.00	1,699.00
2026 Appropriation	\$0	\$1,134,326,663	\$181,476,443	0.00	1,699.00	1,699.00
2027 Base Budget	\$0	\$1,134,326,663	\$181,476,443	0.00	1,699.00	1,699.00
2027 Intro Changes	\$0	\$8,962,087	\$9,220,972	0.00	0.00	0.00
2027 Total	\$0	\$1,143,288,750	\$190,697,415	0.00	1,699.00	1,699.00
2028 Base Budget	\$0	\$1,134,326,663	\$181,476,443	0.00	1,699.00	1,699.00
2028 Intro Changes	\$0	\$8,962,087	\$9,220,972	0.00	0.00	0.00
2028 Total	\$0	\$1,143,288,750	\$190,697,415	0.00	1,699.00	1,699.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$20,298	\$20,298

Adjust appropriation for centrally funded changes to agency vehicle fleet charges

Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations, Item 470 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$17,840)	(\$17,840)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$345,969)	(\$345,969)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$217,305	\$217,305

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$29,380	\$29,380

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$3,473	\$3,473

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$2,282,958	\$2,282,958

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$42,730)	(\$42,730)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$242,924)	(\$242,924)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$119,127	\$119,127

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$2,241)	(\$2,241)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$7,153,799	\$7,153,799

Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	(\$212,549)	(\$212,549)

Virginia Cannabis Control Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2023 Appropriation	\$8,200,000	\$0	\$3,831,463
2024 Appropriation	\$5,300,000	\$0	\$3,356,095
2025 Appropriation	\$4,028,024	\$2,192,415	\$2,770,822
2026 Appropriation	\$4,028,024	\$2,192,415	\$5,541,694
2027 Base Budget	\$4,028,024	\$2,192,415	\$5,541,694
2027 Intro Changes	\$0	\$0	(\$682,350)
2027 Total	\$4,028,024	\$2,192,415	\$4,859,344
2028 Base Budget	\$4,028,024	\$2,192,415	\$5,541,694
2028 Intro Changes	\$0	\$0	(\$682,350)
2028 Total	\$4,028,024	\$2,192,415	\$4,859,344

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	37.00	0.00	37.00
2024 Appropriation	49.00	0.00	49.00
2025 Appropriation	17.00	14.00	31.00
2026 Appropriation	17.00	14.00	31.00
2027 Base Budget	17.00	14.00	31.00
2027 Intro Changes	0.00	0.00	0.00
2027 Total	17.00	14.00	31.00
2028 Base Budget	17.00	14.00	31.00
2028 Intro Changes	0.00	0.00	0.00
2028 Total	17.00	14.00	31.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer appropriation to align with expenditures

Realigns existing appropriation to accurately reflect anticipated operating expenses. This is a net-zero adjustment.

Part B: Executive Biennial Budget - 2026-2028 Biennium

Opioid Abatement Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$73,621,057	\$1,400,445	0.00	7.00	7.00
2026 Appropriation	\$0	\$77,828,565	\$1,400,445	0.00	7.00	7.00
2027 Base Budget	\$0	\$77,828,565	\$1,400,445	0.00	7.00	7.00
2027 Intro Changes	\$0	\$5,900,661	\$1,433,770	0.00	1.00	1.00
2027 Total	\$0	\$83,729,226	\$2,834,215	0.00	8.00	8.00
2028 Base Budget	\$0	\$77,828,565	\$1,400,445	0.00	7.00	7.00
2028 Intro Changes	\$0	\$1,879,936	\$1,433,770	0.00	1.00	1.00
2028 Total	\$0	\$79,708,501	\$2,834,215	0.00	8.00	8.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$9,975	\$9,975

Adjust appropriation for centrally funded liability insurance premium charges

Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$153)	(\$153)

Adjust appropriation for centrally funded other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$1,149)	(\$1,149)

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$127	\$127

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	(\$8,569)	(\$8,569)

Adjust appropriation for centrally funded salary increases for state employees

Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$33,068	\$33,068

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$159	\$159

Make technical adjustments for administrative costs

Creates an administrative service area and moves related administrative funds in order to improve transparency. This zero-sum adjustment has no fiscal impact. Additionally, one position is added to reflect a position approved by the board of directors in 2026.		<u>2027</u>	<u>2028</u>
	Authorized Positions	1.00	1.00

Introduced Budget Non-Technical Changes

Increase appropriation to account for anticipated awards

Adjusts appropriation to account for anticipated awards from the Opioid Abatement Fund.		<u>2027</u>	<u>2028</u>
	Nongeneral Fund	\$5,867,203	\$1,846,478

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	\$65,280,825	\$0	\$65,280,825	\$65,280,825	\$0	\$65,280,825
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)	(\$490)	\$0	(\$490)	(\$490)	\$0	(\$490)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)	\$705	\$0	\$705	\$705	\$0	\$705
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Senate of Virginia)	(\$13,733)	\$0	(\$13,733)	(\$13,733)	\$0	(\$13,733)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges (Virginia House of Delegates)	(\$29,977)	\$0	(\$29,977)	(\$29,977)	\$0	(\$29,977)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Senate of Virginia)	\$63	\$0	\$63	\$63	\$0	\$63
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges (Virginia House of Delegates)	\$72	\$0	\$72	\$72	\$0	\$72
• Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)	\$178,750	\$0	\$178,750	\$178,750	\$0	\$178,750
• Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)	\$364,186	\$0	\$364,186	\$364,186	\$0	\$364,186
• Adjust appropriation for centrally funded liability insurance premium charges (Senate of Virginia)	\$3,186	\$0	\$3,186	\$3,186	\$0	\$3,186
• Adjust appropriation for centrally funded liability insurance premium charges (Virginia House of Delegates)	\$13,121	\$0	\$13,121	\$13,121	\$0	\$13,121
• Adjust appropriation for centrally funded minimum wage increases (Virginia House of Delegates)	\$634	\$0	\$634	\$634	\$0	\$634
• Adjust appropriation for centrally funded other post-employment benefit rate changes (Senate of Virginia)	(\$27,251)	\$0	(\$27,251)	(\$27,251)	\$0	(\$27,251)
• Adjust appropriation for centrally funded other post-employment benefit rate changes (Virginia House of Delegates)	(\$39,808)	\$0	(\$39,808)	(\$39,808)	\$0	(\$39,808)
• Adjust appropriation for centrally funded property insurance premium charges (Senate of Virginia)	\$4,367	\$0	\$4,367	\$4,367	\$0	\$4,367

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation for centrally funded property insurance premium charges (Virginia House of Delegates)	\$698	\$0	\$698	\$698	\$0	\$698
• Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)	(\$88,358)	\$0	(\$88,358)	(\$88,358)	\$0	(\$88,358)
• Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)	(\$82,369)	\$0	(\$82,369)	(\$82,369)	\$0	(\$82,369)
• Adjust appropriation for centrally funded salary increases for state employees (Senate of Virginia)	\$791,484	\$0	\$791,484	\$791,484	\$0	\$791,484
• Adjust appropriation for centrally funded salary increases for state employees (Virginia House of Delegates)	\$1,158,937	\$0	\$1,158,937	\$1,158,937	\$0	\$1,158,937
• Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)	(\$1,371)	\$0	(\$1,371)	(\$1,371)	\$0	(\$1,371)
• Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)	(\$1,825)	\$0	(\$1,825)	(\$1,825)	\$0	(\$1,825)
Total, Appropriation Changes	\$2,231,021	\$0	\$2,231,021	\$2,231,021	\$0	\$2,231,021
Total Agency Appropriation	\$67,511,846	\$0	\$67,511,846	\$67,511,846	\$0	\$67,511,846
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Auditor of Public Accounts						
Base Budget Appropriation	\$15,012,162	\$2,061,002	\$17,073,164	\$15,012,162	\$2,061,002	\$17,073,164
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$125	(\$76)	\$49	\$125	(\$76)	\$49
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$2,997)	(\$879)	(\$3,876)	(\$2,997)	(\$879)	(\$3,876)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$13	\$1	\$14	\$13	\$1	\$14
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$170,354	\$19,157	\$189,511	\$170,354	\$19,157	\$189,511
• Adjust appropriation for centrally funded liability insurance premium charges	\$3,077	\$0	\$3,077	\$3,077	\$0	\$3,077
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$24,293)	(\$2,732)	(\$27,025)	(\$24,293)	(\$2,732)	(\$27,025)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,472	\$0	\$1,472	\$1,472	\$0	\$1,472
• Adjust appropriation for centrally funded retirement rate changes	(\$27,005)	(\$3,037)	(\$30,042)	(\$27,005)	(\$3,037)	(\$30,042)
• Adjust appropriation for centrally funded salary increases for state employees	\$708,774	\$79,704	\$788,478	\$708,774	\$79,704	\$788,478
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$633)	(\$142)	(\$775)	(\$633)	(\$142)	(\$775)
Total, Appropriation Changes	\$828,887	\$91,996	\$920,883	\$828,887	\$91,996	\$920,883
Total Agency Appropriation	\$15,841,049	\$2,152,998	\$17,994,047	\$15,841,049	\$2,152,998	\$17,994,047
Position level:						
Base Budget Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission on the Virginia Alcohol Safety Action Program						
Base Budget Appropriation	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$76	\$76	\$0	\$76	\$76
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$483)	(\$483)	\$0	(\$483)	(\$483)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$45	\$45	\$0	\$45	\$45
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$13,287	\$13,287	\$0	\$13,287	\$13,287
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$1,653	\$1,653	\$0	\$1,653	\$1,653
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$1,639)	(\$1,639)	\$0	(\$1,639)	(\$1,639)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,316	\$2,316	\$0	\$2,316	\$2,316
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$2,449)	(\$2,449)	\$0	(\$2,449)	(\$2,449)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$47,810	\$47,810	\$0	\$47,810	\$47,810
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,463)	(\$1,463)	\$0	(\$1,463)	(\$1,463)
• Increase nongeneral fund appropriation	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
Total, Appropriation Changes	\$0	\$359,153	\$359,153	\$0	\$359,153	\$359,153
Total Agency Appropriation	\$0	\$2,993,392	\$2,993,392	\$0	\$2,993,392	\$2,993,392
Position level:						
Base Budget Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Capitol Police						
Base Budget Appropriation	\$16,927,134	\$0	\$16,927,134	\$16,927,134	\$0	\$16,927,134
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,838)	\$0	(\$1,838)	(\$1,838)	\$0	(\$1,838)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,334	\$0	\$1,334	\$1,334	\$0	\$1,334
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$3,563)	\$0	(\$3,563)	(\$3,563)	\$0	(\$3,563)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$11,190	\$0	\$11,190	\$11,190	\$0	\$11,190
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$45	\$0	\$45	\$45	\$0	\$45
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$124,429	\$0	\$124,429	\$124,429	\$0	\$124,429
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,223	\$0	\$2,223	\$2,223	\$0	\$2,223
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$13,675)	\$0	(\$13,675)	(\$13,675)	\$0	(\$13,675)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$6,678)	\$0	(\$6,678)	(\$6,678)	\$0	(\$6,678)
• Adjust appropriation for centrally funded salary increases for state employees	\$425,728	\$0	\$425,728	\$425,728	\$0	\$425,728
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,669)	\$0	(\$1,669)	(\$1,669)	\$0	(\$1,669)
Total, Appropriation Changes	\$538,213	\$0	\$538,213	\$538,213	\$0	\$538,213
Total Agency Appropriation	\$17,465,347	\$0	\$17,465,347	\$17,465,347	\$0	\$17,465,347
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Automated Systems						
Base Budget Appropriation	\$6,813,128	\$287,595	\$7,100,723	\$6,813,128	\$287,595	\$7,100,723
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$23)	(\$14)	(\$37)	(\$23)	(\$14)	(\$37)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$1,171)	\$0	(\$1,171)	(\$1,171)	\$0	(\$1,171)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$23	\$0	\$23	\$23	\$0	\$23
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$51,818	\$0	\$51,818	\$51,818	\$0	\$51,818
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,728	\$0	\$1,728	\$1,728	\$0	\$1,728
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$6,081)	\$0	(\$6,081)	(\$6,081)	\$0	(\$6,081)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,103	\$0	\$2,103	\$2,103	\$0	\$2,103
• Adjust appropriation for centrally funded retirement rate changes	(\$32,746)	\$0	(\$32,746)	(\$32,746)	\$0	(\$32,746)
• Adjust appropriation for centrally funded salary increases for state employees	\$175,805	\$0	\$175,805	\$175,805	\$0	\$175,805
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$149)	\$0	(\$149)	(\$149)	\$0	(\$149)
Total, Appropriation Changes	\$191,307	(\$14)	\$191,293	\$191,307	(\$14)	\$191,293
Total Agency Appropriation	\$7,004,435	\$287,581	\$7,292,016	\$7,004,435	\$287,581	\$7,292,016
Position level:						
Base Budget Appropriation	21.00	0.00	21.00	21.00	0.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	0.00	21.00	21.00	0.00	21.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Services						
Base Budget Appropriation	\$9,740,449	\$20,030	\$9,760,479	\$9,740,449	\$20,030	\$9,760,479
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$924)	(\$3)	(\$927)	(\$924)	(\$3)	(\$927)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$7,778)	\$0	(\$7,778)	(\$7,778)	\$0	(\$7,778)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$28	\$0	\$28	\$28	\$0	\$28
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$137,530	\$0	\$137,530	\$137,530	\$0	\$137,530
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,332	\$0	\$2,332	\$2,332	\$0	\$2,332
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$11,999)	\$0	(\$11,999)	(\$11,999)	\$0	(\$11,999)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$8,798)	\$0	(\$8,798)	(\$8,798)	\$0	(\$8,798)
• Adjust appropriation for centrally funded salary increases for state employees	\$350,360	\$0	\$350,360	\$350,360	\$0	\$350,360
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,644)	\$0	(\$1,644)	(\$1,644)	\$0	(\$1,644)
Total, Appropriation Changes	\$459,794	(\$3)	\$459,791	\$459,794	(\$3)	\$459,791
Total Agency Appropriation	\$10,200,243	\$20,027	\$10,220,270	\$10,200,243	\$20,027	\$10,220,270
Position level:						
Base Budget 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
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	\$100,379	\$0	\$100,379	\$100,379	\$0	\$100,379
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$47	\$0	\$47	\$47	\$0	\$47
Total, Appropriation Changes	\$47	\$0	\$47	\$47	\$0	\$47
Total Agency Appropriation	\$100,426	\$0	\$100,426	\$100,426	\$0	\$100,426
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Base Budget Appropriation	\$456,028	\$0	\$456,028	\$456,028	\$0	\$456,028
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$171)	\$0	(\$171)	(\$171)	\$0	(\$171)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$148	\$0	\$148	\$148	\$0	\$148
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$214)	\$0	(\$214)	(\$214)	\$0	(\$214)
• Adjust appropriation for centrally funded retirement rate changes	(\$157)	\$0	(\$157)	(\$157)	\$0	(\$157)
• Adjust appropriation for centrally funded salary increases for state employees	\$6,250	\$0	\$6,250	\$6,250	\$0	\$6,250
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
Total, Appropriation Changes	\$5,850	\$0	\$5,850	\$5,850	\$0	\$5,850
Total Agency Appropriation	\$461,878	\$0	\$461,878	\$461,878	\$0	\$461,878
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	\$105,122	\$0	\$105,122	\$105,122	\$0	\$105,122
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$26	\$0	\$26	\$26	\$0	\$26
Total, Appropriation Changes	\$26	\$0	\$26	\$26	\$0	\$26
Total Agency Appropriation	\$105,148	\$0	\$105,148	\$105,148	\$0	\$105,148
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Code Commission						
Base Budget Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$30	\$10	\$40	\$30	\$10	\$40
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$29	\$10	\$39	\$29	\$10	\$39
Total Agency Appropriation	\$69,362	\$24,018	\$93,380	\$69,362	\$24,018	\$93,380
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Base Budget Appropriation	\$535,136	\$0	\$535,136	\$535,136	\$0	\$535,136
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$109)	\$0	(\$109)	(\$109)	\$0	(\$109)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$459	\$0	\$459	\$459	\$0	\$459
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$470)	\$0	(\$470)	(\$470)	\$0	(\$470)
• Adjust appropriation for centrally funded retirement rate changes	(\$344)	\$0	(\$344)	(\$344)	\$0	(\$344)
• Adjust appropriation for centrally funded salary increases for state employees	\$13,714	\$0	\$13,714	\$13,714	\$0	\$13,714
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
Total, Appropriation Changes	\$13,236	\$0	\$13,236	\$13,236	\$0	\$13,236
Total Agency Appropriation	\$548,372	\$0	\$548,372	\$548,372	\$0	\$548,372
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Housing Commission						
Base Budget Appropriation	\$498,763	\$0	\$498,763	\$498,763	\$0	\$498,763
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$144	\$0	\$144	\$144	\$0	\$144
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$547	\$0	\$547	\$547	\$0	\$547
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$19	\$0	\$19	\$19	\$0	\$19
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,995	\$0	\$1,995	\$1,995	\$0	\$1,995
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$403)	\$0	(\$403)	(\$403)	\$0	(\$403)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,869)	\$0	(\$1,869)	(\$1,869)	\$0	(\$1,869)
• Adjust appropriation for centrally funded salary increases for state employees	\$11,654	\$0	\$11,654	\$11,654	\$0	\$11,654
• Adjust appropriation for centrally funded workers' compensation premium changes	\$33	\$0	\$33	\$33	\$0	\$33
Total, Appropriation Changes	\$12,120	\$0	\$12,120	\$12,120	\$0	\$12,120
Total Agency Appropriation	\$510,883	\$0	\$510,883	\$510,883	\$0	\$510,883
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Brown v. Board of Education Scholarship Committee						
Base Budget Appropriation	\$1,025,312	\$0	\$1,025,312	\$1,025,312	\$0	\$1,025,312
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$14	\$0	\$14	\$14	\$0	\$14
Total, Appropriation Changes	\$14	\$0	\$14	\$14	\$0	\$14
Total Agency Appropriation	\$1,025,326	\$0	\$1,025,326	\$1,025,326	\$0	\$1,025,326
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Conflict of Interest and Ethics Advisory Council						
Base Budget Appropriation	\$896,933	\$0	\$896,933	\$896,933	\$0	\$896,933
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$184)	\$0	(\$184)	(\$184)	\$0	(\$184)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$790	\$0	\$790	\$790	\$0	\$790
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$914)	\$0	(\$914)	(\$914)	\$0	(\$914)
• Adjust appropriation for centrally funded retirement rate changes	(\$670)	\$0	(\$670)	(\$670)	\$0	(\$670)
• Adjust appropriation for centrally funded salary increases for state employees	\$26,685	\$0	\$26,685	\$26,685	\$0	\$26,685
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
Total, Appropriation Changes	\$25,660	\$0	\$25,660	\$25,660	\$0	\$25,660
Total Agency Appropriation	\$922,593	\$0	\$922,593	\$922,593	\$0	\$922,593
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia-Israel Advisory Board						
Base Budget Appropriation	\$302,425	\$0	\$302,425	\$302,425	\$0	\$302,425
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$425)	\$0	(\$425)	(\$425)	\$0	(\$425)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$65	\$0	\$65	\$65	\$0	\$65
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,995	\$0	\$1,995	\$1,995	\$0	\$1,995
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$335)	\$0	(\$335)	(\$335)	\$0	(\$335)
• Adjust appropriation for centrally funded retirement rate changes	\$2,989	\$0	\$2,989	\$2,989	\$0	\$2,989
• Adjust appropriation for centrally funded salary increases for state employees	\$9,958	\$0	\$9,958	\$9,958	\$0	\$9,958
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$17)	\$0	(\$17)	(\$17)	\$0	(\$17)
Total, Appropriation Changes	\$14,230	\$0	\$14,230	\$14,230	\$0	\$14,230
Total Agency Appropriation	\$316,655	\$0	\$316,655	\$316,655	\$0	\$316,655
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission on the May 31, 2019 Virginia Beach Mass Shooting						
Base Budget Appropriation	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6	\$0	\$6	\$6	\$0	\$6
Total, Appropriation Changes	\$6	\$0	\$6	\$6	\$0	\$6
Total Agency Appropriation	\$38,512	\$0	\$38,512	\$38,512	\$0	\$38,512
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Base Budget Appropriation	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$44	\$0	\$44	\$44	\$0	\$44
Total, Appropriation Changes	\$44	\$0	\$44	\$44	\$0	\$44
Total Agency Appropriation	\$94,213	\$0	\$94,213	\$94,213	\$0	\$94,213
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Base Budget Appropriation	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$269)	\$0	(\$269)	(\$269)	\$0	(\$269)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$211	\$0	\$211	\$211	\$0	\$211
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$268)	\$0	(\$268)	(\$268)	\$0	(\$268)
• Adjust appropriation for centrally funded retirement rate changes	(\$197)	\$0	(\$197)	(\$197)	\$0	(\$197)
• Adjust appropriation for centrally funded salary increases for state employees	\$7,850	\$0	\$7,850	\$7,850	\$0	\$7,850
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$50)	\$0	(\$50)	(\$50)	\$0	(\$50)
Total, Appropriation Changes	\$7,277	\$0	\$7,277	\$7,277	\$0	\$7,277
Total Agency Appropriation	\$377,277	\$0	\$377,277	\$377,277	\$0	\$377,277
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Commission on Health Care						
Base Budget Appropriation	\$1,216,882	\$0	\$1,216,882	\$1,216,882	\$0	\$1,216,882
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$31,470	\$0	\$31,470	\$31,470	\$0	\$31,470
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$121	\$0	\$121	\$121	\$0	\$121
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,193	\$0	\$1,193	\$1,193	\$0	\$1,193
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$8	\$0	\$8	\$8	\$0	\$8
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,480)	\$0	(\$1,480)	(\$1,480)	\$0	(\$1,480)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,085)	\$0	(\$1,085)	(\$1,085)	\$0	(\$1,085)
• Adjust appropriation for centrally funded salary increases for state employees	\$43,205	\$0	\$43,205	\$43,205	\$0	\$43,205
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$257)	\$0	(\$257)	(\$257)	\$0	(\$257)
Total, Appropriation Changes	\$73,175	\$0	\$73,175	\$73,175	\$0	\$73,175
Total Agency Appropriation	\$1,290,057	\$0	\$1,290,057	\$1,290,057	\$0	\$1,290,057
Position level:						
Base Budget 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

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Behavioral Health Commission						
Base Budget Appropriation	\$767,883	\$0	\$767,883	\$767,883	\$0	\$767,883
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$413	\$0	\$413	\$413	\$0	\$413
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$777	\$0	\$777	\$777	\$0	\$777
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$12	\$0	\$12	\$12	\$0	\$12
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,984	\$0	\$5,984	\$5,984	\$0	\$5,984
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$972)	\$0	(\$972)	(\$972)	\$0	(\$972)
• Adjust appropriation for centrally funded retirement rate changes	(\$4,327)	\$0	(\$4,327)	(\$4,327)	\$0	(\$4,327)
• Adjust appropriation for centrally funded salary increases for state employees	\$28,180	\$0	\$28,180	\$28,180	\$0	\$28,180
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$10)	\$0	(\$10)	(\$10)	\$0	(\$10)
Total, Appropriation Changes	\$30,057	\$0	\$30,057	\$30,057	\$0	\$30,057
Total Agency Appropriation	\$797,940	\$0	\$797,940	\$797,940	\$0	\$797,940
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission on Youth						
Base Budget Appropriation	\$414,807	\$0	\$414,807	\$414,807	\$0	\$414,807
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$251)	\$0	(\$251)	(\$251)	\$0	(\$251)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,171	\$0	\$1,171	\$1,171	\$0	\$1,171
• Adjust appropriation for centrally funded liability insurance premium charges	\$499	\$0	\$499	\$499	\$0	\$499
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$658)	\$0	(\$658)	(\$658)	\$0	(\$658)
• Adjust appropriation for centrally funded retirement rate changes	(\$483)	\$0	(\$483)	(\$483)	\$0	(\$483)
• Adjust appropriation for centrally funded salary increases for state employees	\$19,230	\$0	\$19,230	\$19,230	\$0	\$19,230
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$127)	\$0	(\$127)	(\$127)	\$0	(\$127)
Total, Appropriation Changes	\$19,381	\$0	\$19,381	\$19,381	\$0	\$19,381
Total Agency Appropriation	\$434,188	\$0	\$434,188	\$434,188	\$0	\$434,188
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Base Budget Appropriation	\$1,781,521	\$137,513	\$1,919,034	\$1,781,521	\$137,513	\$1,919,034
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$25,439	\$0	\$25,439	\$25,439	\$0	\$25,439
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$33)	(\$19)	(\$52)	(\$33)	(\$19)	(\$52)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,263	\$0	\$1,263	\$1,263	\$0	\$1,263
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,298)	\$0	(\$2,298)	(\$2,298)	\$0	(\$2,298)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,684)	\$0	(\$1,684)	(\$1,684)	\$0	(\$1,684)
• Adjust appropriation for centrally funded salary increases for state employees	\$67,080	\$0	\$67,080	\$67,080	\$0	\$67,080
Total, Appropriation Changes	\$89,767	(\$19)	\$89,748	\$89,767	(\$19)	\$89,748

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$1,871,288	\$137,494	\$2,008,782	\$1,871,288	\$137,494	\$2,008,782
Position level:						
Base Budget 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						
Base Budget Appropriation	\$766,050	\$0	\$766,050	\$766,050	\$0	\$766,050
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded workers' compensation premium changes	\$73	\$0	\$73	\$73	\$0	\$73
• Remove funding for vetoed appropriation increase	(\$75,000)	\$0	(\$75,000)	(\$75,000)	\$0	(\$75,000)
Total, Appropriation Changes	(\$74,927)	\$0	(\$74,927)	(\$74,927)	\$0	(\$74,927)
Total Agency Appropriation	\$691,123	\$0	\$691,123	\$691,123	\$0	\$691,123
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
American Revolution 250 Commission						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,161	\$0	\$6,161	\$6,161	\$0	\$6,161
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,302)	\$0	(\$1,302)	(\$1,302)	\$0	(\$1,302)
• Adjust appropriation for centrally funded retirement rate changes	(\$2,068)	\$0	(\$2,068)	(\$2,068)	\$0	(\$2,068)
• Adjust appropriation for centrally funded salary increases for state employees	\$37,947	\$0	\$37,947	\$37,947	\$0	\$37,947
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,962	\$0	\$3,962	\$3,962	\$0	\$3,962
Total, Appropriation Changes	\$44,700	\$0	\$44,700	\$44,700	\$0	\$44,700
Total Agency Appropriation	\$44,700	\$0	\$44,700	\$44,700	\$0	\$44,700
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	\$5,928,939	\$140,908	\$6,069,847	\$5,928,939	\$140,908	\$6,069,847
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$369	\$11	\$380	\$369	\$11	\$380
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$3,118)	(\$93)	(\$3,211)	(\$3,118)	(\$93)	(\$3,211)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$55,397	\$1,565	\$56,962	\$55,397	\$1,565	\$56,962
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,223	\$0	\$1,223	\$1,223	\$0	\$1,223
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$8,566)	(\$242)	(\$8,808)	(\$8,566)	(\$242)	(\$8,808)
• Adjust appropriation for centrally funded property insurance premium charges	\$829	\$0	\$829	\$829	\$0	\$829
• Adjust appropriation for centrally funded retirement rate changes	(\$9,974)	(\$282)	(\$10,256)	(\$9,974)	(\$282)	(\$10,256)
• Adjust appropriation for centrally funded salary increases for state employees	\$249,933	\$7,062	\$256,995	\$249,933	\$7,062	\$256,995
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$452)	(\$25)	(\$477)	(\$452)	(\$25)	(\$477)
Total, Appropriation Changes	\$285,636	\$7,996	\$293,632	\$285,636	\$7,996	\$293,632
Total Agency Appropriation	\$6,214,575	\$148,904	\$6,363,479	\$6,214,575	\$148,904	\$6,363,479
Position level:						
Base Budget Appropriation	40.00	1.00	41.00	40.00	1.00	41.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	40.00	1.00	41.00	40.00	1.00	41.00
Virginia Commission on Intergovernmental Cooperation						
Base Budget Appropriation	\$960,021	\$0	\$960,021	\$960,021	\$0	\$960,021
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
Total Agency Appropriation	\$960,012	\$0	\$960,012	\$960,012	\$0	\$960,012

Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Base Budget Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$135,607,763	\$5,764,414	\$141,372,177	\$135,607,763	\$5,764,414	\$141,372,177
Authorized Position Level Grand Total	652.00	32.50	684.50	652.00	32.50	684.50

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	\$67,147,483	\$10,532,144	\$77,679,627	\$67,147,483	\$10,532,144	\$77,679,627
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$751,897	\$0	\$751,897	\$751,897	\$0	\$751,897
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$2,296)	(\$22)	(\$2,318)	(\$2,296)	(\$22)	(\$2,318)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$10,544)	(\$4,517)	(\$15,061)	(\$10,544)	(\$4,517)	(\$15,061)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$3,498	\$254	\$3,752	\$3,498	\$254	\$3,752
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$137	(\$12)	\$125	\$137	(\$12)	\$125
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$513,317	\$12,988	\$526,305	\$513,317	\$12,988	\$526,305
• Adjust appropriation for centrally funded liability insurance premium charges	\$78,968	\$0	\$78,968	\$78,968	\$0	\$78,968
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$63,232)	(\$1,649)	(\$64,881)	(\$63,232)	(\$1,649)	(\$64,881)
• Adjust appropriation for centrally funded property insurance premium charges	\$9,561	\$0	\$9,561	\$9,561	\$0	\$9,561
• Adjust appropriation for centrally funded retirement rate changes	(\$175,709)	(\$5,112)	(\$180,821)	(\$175,709)	(\$5,112)	(\$180,821)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,911,990	\$47,882	\$1,959,872	\$1,911,990	\$47,882	\$1,959,872
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5,401)	(\$273)	(\$5,674)	(\$5,401)	(\$273)	(\$5,674)
Introduced Budget Non-Technical Changes						
• Increase guardian ad litem fees	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
• Establish a Security Operations Center	\$688,452	\$0	\$688,452	\$1,081,084	\$0	\$1,081,084
• Expand judicial video conferencing technology infrastructure	\$1,107,964	\$0	\$1,107,964	\$2,263,141	\$0	\$2,263,141
• Sustain and advance digital services	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Supplement positions funded by the Drug Offender Assessment Fund	\$157,828	\$0	\$157,828	\$157,828	\$0	\$157,828
Total, Appropriation Changes	\$7,466,430	\$49,539	\$7,515,969	\$9,014,239	\$49,539	\$9,063,778
Total Agency Appropriation	\$74,613,913	\$10,581,683	\$85,195,596	\$76,161,722	\$10,581,683	\$86,743,405
Position level:						
Base Budget Appropriation	246.63	8.00	254.63	246.63	8.00	254.63
Position Level Changes	3.00	0.00	3.00	6.00	0.00	6.00
Total Agency Authorized Position Level	249.63	8.00	257.63	252.63	8.00	260.63

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	(\$13,069)	\$0	(\$13,069)	(\$13,069)	\$0	(\$13,069)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$3,739	\$0	\$3,739	\$3,739	\$0	\$3,739
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$11,923	\$0	\$11,923	\$11,923	\$0	\$11,923
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$194,201	\$0	\$194,201	\$194,201	\$0	\$194,201
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$26,410)	\$0	(\$26,410)	(\$26,410)	\$0	(\$26,410)
• Adjust appropriation for centrally funded retirement rate changes	\$50,892	\$0	\$50,892	\$50,892	\$0	\$50,892
• Adjust appropriation for centrally funded salary increases for state employees	\$929,380	\$0	\$929,380	\$929,380	\$0	\$929,380
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,168)	\$0	(\$1,168)	(\$1,168)	\$0	(\$1,168)
Total, Appropriation Changes	\$1,149,466	\$0	\$1,149,466	\$1,149,466	\$0	\$1,149,466
Total Agency Appropriation	\$23,087,457	\$0	\$23,087,457	\$23,087,457	\$0	\$23,087,457
Position level:						
Base Budget 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

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Circuit Courts						
Base Budget Appropriation	\$138,814,210	\$0	\$138,814,210	\$138,814,210	\$0	\$138,814,210
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$211,341)	\$0	(\$211,341)	(\$211,341)	\$0	(\$211,341)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,384	\$0	\$1,384	\$1,384	\$0	\$1,384
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$51)	\$0	(\$51)	(\$51)	\$0	(\$51)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$363,459	\$0	\$363,459	\$363,459	\$0	\$363,459
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$56,244)	\$0	(\$56,244)	(\$56,244)	\$0	(\$56,244)
• Adjust appropriation for centrally funded retirement rate changes	\$635,942	\$0	\$635,942	\$635,942	\$0	\$635,942
• Adjust appropriation for centrally funded salary increases for state employees	\$3,047,828	\$0	\$3,047,828	\$3,047,828	\$0	\$3,047,828
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,492	\$0	\$1,492	\$1,492	\$0	\$1,492
Total, Appropriation Changes	\$3,782,469	\$0	\$3,782,469	\$3,782,469	\$0	\$3,782,469
Total Agency Appropriation	\$142,596,679	\$0	\$142,596,679	\$142,596,679	\$0	\$142,596,679
Position level:						
Base Budget 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

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	\$153,773,397	\$0	\$153,773,397	\$153,773,397	\$0	\$153,773,397
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$279,187)	\$0	(\$279,187)	(\$279,187)	\$0	(\$279,187)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$2,405)	\$0	(\$2,405)	(\$2,405)	\$0	(\$2,405)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$584	\$0	\$584	\$584	\$0	\$584
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,640,263	\$0	\$1,640,263	\$1,640,263	\$0	\$1,640,263
• Adjust appropriation for centrally funded minimum wage increases	\$21,512	\$0	\$21,512	\$21,512	\$0	\$21,512
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$146,209)	\$0	(\$146,209)	(\$146,209)	\$0	(\$146,209)
• Adjust appropriation for centrally funded retirement rate changes	\$436,706	\$0	\$436,706	\$436,706	\$0	\$436,706
• Adjust appropriation for centrally funded salary increases for state employees	\$5,213,802	\$0	\$5,213,802	\$5,213,802	\$0	\$5,213,802
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$15,874)	\$0	(\$15,874)	(\$15,874)	\$0	(\$15,874)
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund and Involuntary Mental Commitment (IMC) appropriation	\$20,416,189	\$0	\$20,416,189	\$20,416,189	\$0	\$20,416,189
• Redistribute Criminal Fund appropriation	\$3,110,779	\$0	\$3,110,779	\$3,110,779	\$0	\$3,110,779
Total, Appropriation Changes	\$30,396,160	\$0	\$30,396,160	\$30,396,160	\$0	\$30,396,160
Total Agency Appropriation	\$184,169,557	\$0	\$184,169,557	\$184,169,557	\$0	\$184,169,557
Position level:						
Base Budget Appropriation	1,202.60	0.00	1,202.60	1,202.60	0.00	1,202.60
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,202.60	0.00	1,202.60	1,202.60	0.00	1,202.60

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	\$122,028,530	\$0	\$122,028,530	\$122,028,530	\$0	\$122,028,530
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$175,536)	\$0	(\$175,536)	(\$175,536)	\$0	(\$175,536)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$29,539	\$0	\$29,539	\$29,539	\$0	\$29,539
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$34)	\$0	(\$34)	(\$34)	\$0	(\$34)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,071,644	\$0	\$1,071,644	\$1,071,644	\$0	\$1,071,644
• Adjust appropriation for centrally funded minimum wage increases	\$22,310	\$0	\$22,310	\$22,310	\$0	\$22,310
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$105,124)	\$0	(\$105,124)	(\$105,124)	\$0	(\$105,124)
• Adjust appropriation for centrally funded retirement rate changes	\$483,392	\$0	\$483,392	\$483,392	\$0	\$483,392
• Adjust appropriation for centrally funded salary increases for state employees	\$4,063,966	\$0	\$4,063,966	\$4,063,966	\$0	\$4,063,966
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$51)	\$0	(\$51)	(\$51)	\$0	(\$51)
• Redistribute Criminal Fund appropriation	\$4,626,724	\$0	\$4,626,724	\$4,626,724	\$0	\$4,626,724
Total, Appropriation Changes	\$10,016,830	\$0	\$10,016,830	\$10,016,830	\$0	\$10,016,830
Total Agency Appropriation	\$132,045,360	\$0	\$132,045,360	\$132,045,360	\$0	\$132,045,360
Position level:						
Base Budget Appropriation	673.80	0.00	673.80	673.80	0.00	673.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	673.80	0.00	673.80	673.80	0.00	673.80

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$63,627)	\$0	(\$63,627)	(\$63,627)	\$0	(\$63,627)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$27,383	\$0	\$27,383	\$27,383	\$0	\$27,383
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$266,635	\$0	\$266,635	\$266,635	\$0	\$266,635
• Adjust appropriation for centrally funded minimum wage increases	\$10,122	\$0	\$10,122	\$10,122	\$0	\$10,122
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$19,906)	\$0	(\$19,906)	(\$19,906)	\$0	(\$19,906)
• Adjust appropriation for centrally funded retirement rate changes	(\$46,974)	\$0	(\$46,974)	(\$46,974)	\$0	(\$46,974)
• Adjust appropriation for centrally funded salary increases for state employees	\$579,143	\$0	\$579,143	\$579,143	\$0	\$579,143
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,003)	\$0	(\$1,003)	(\$1,003)	\$0	(\$1,003)
• Redistribute Criminal Fund appropriation	(\$7,737,503)	\$0	(\$7,737,503)	(\$7,737,503)	\$0	(\$7,737,503)
Total, Appropriation Changes	(\$6,985,735)	\$0	(\$6,985,735)	(\$6,985,735)	\$0	(\$6,985,735)
Total Agency Appropriation	\$18,962,514	\$0	\$18,962,514	\$18,962,514	\$0	\$18,962,514
Position level:						
Base Budget 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

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$24,996)	\$0	(\$24,996)	(\$24,996)	\$0	(\$24,996)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$16,586)	\$0	(\$16,586)	(\$16,586)	\$0	(\$16,586)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$235	\$0	\$235	\$235	\$0	\$235
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$620,668	\$0	\$620,668	\$620,668	\$0	\$620,668
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$62,984)	\$0	(\$62,984)	(\$62,984)	\$0	(\$62,984)
• Adjust appropriation for centrally funded retirement rate changes	(\$111,152)	\$0	(\$111,152)	(\$111,152)	\$0	(\$111,152)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,834,764	\$0	\$1,834,764	\$1,834,764	\$0	\$1,834,764
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,865)	\$0	(\$2,865)	(\$2,865)	\$0	(\$2,865)
Total, Appropriation Changes	\$2,237,084	\$0	\$2,237,084	\$2,237,084	\$0	\$2,237,084
Total Agency Appropriation	\$43,774,146	\$0	\$43,774,146	\$43,774,146	\$0	\$43,774,146
Position level:						
Base Budget Appropriation	423.20	0.00	423.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	423.20	0.00	423.20	423.20	0.00	423.20

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Bar Examiners						
Base Budget Appropriation	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$710)	(\$710)	\$0	(\$710)	(\$710)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$220)	(\$220)	\$0	(\$220)	(\$220)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$1	\$1	\$0	\$1	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$13,251	\$13,251	\$0	\$13,251	\$13,251
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$354	\$354	\$0	\$354	\$354
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$2,106)	(\$2,106)	\$0	(\$2,106)	(\$2,106)
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$12,290)	(\$12,290)	\$0	(\$12,290)	(\$12,290)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$60,849	\$60,849	\$0	\$60,849	\$60,849
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$213)	(\$213)	\$0	(\$213)	(\$213)
Total, Appropriation Changes	\$0	\$58,916	\$58,916	\$0	\$58,916	\$58,916
Total Agency Appropriation	\$0	\$1,989,100	\$1,989,100	\$0	\$1,989,100	\$1,989,100
Position level:						
Base Budget Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$26,815	\$0	\$26,815	\$26,815	\$0	\$26,815
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$336)	\$0	(\$336)	(\$336)	\$0	(\$336)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$168)	\$0	(\$168)	(\$168)	\$0	(\$168)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$11,256	\$0	\$11,256	\$11,256	\$0	\$11,256
• Adjust appropriation for centrally funded liability insurance premium charges	\$71	\$0	\$71	\$71	\$0	\$71
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,214)	\$0	(\$1,214)	(\$1,214)	\$0	(\$1,214)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$4,649)	\$0	(\$4,649)	(\$4,649)	\$0	(\$4,649)
• Adjust appropriation for centrally funded salary increases for state employees	\$35,178	\$0	\$35,178	\$35,178	\$0	\$35,178
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$66)	\$0	(\$66)	(\$66)	\$0	(\$66)
Total, Appropriation Changes	\$67,574	\$0	\$67,574	\$67,574	\$0	\$67,574
Total Agency Appropriation	\$847,456	\$0	\$847,456	\$847,456	\$0	\$847,456
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Base Budget Appropriation	\$85,583,301	\$3,811,710	\$89,395,011	\$85,583,301	\$3,811,710	\$89,395,011
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,445)	\$0	(\$1,445)	(\$1,445)	\$0	(\$1,445)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$665	\$2	\$667	\$665	\$2	\$667
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,956	\$256	\$8,212	\$7,956	\$256	\$8,212
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$73	\$0	\$73	\$73	\$0	\$73
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,003,847	\$1,316	\$1,005,163	\$1,003,847	\$1,316	\$1,005,163
• Adjust appropriation for centrally funded liability insurance premium charges	\$3,087	\$0	\$3,087	\$3,087	\$0	\$3,087
• Adjust appropriation for centrally funded minimum wage increases	\$1,444	\$2	\$1,446	\$1,444	\$2	\$1,446
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$117,281)	(\$154)	(\$117,435)	(\$117,281)	(\$154)	(\$117,435)
• Adjust appropriation for centrally funded property insurance premium charges	\$4,315	\$0	\$4,315	\$4,315	\$0	\$4,315
• Adjust appropriation for centrally funded retirement rate changes	(\$23,345)	(\$31)	(\$23,376)	(\$23,345)	(\$31)	(\$23,376)
• Adjust appropriation for centrally funded salary increases for state employees	\$3,427,702	\$4,504	\$3,432,206	\$3,427,702	\$4,504	\$3,432,206
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,437)	(\$7)	(\$2,444)	(\$2,437)	(\$7)	(\$2,444)
Introduced Budget Non-Technical Changes						
• Increase appropriation for locality supplemental pay	\$0	\$1,067,863	\$1,067,863	\$0	\$1,067,863	\$1,067,863
Total, Appropriation Changes	\$4,304,581	\$1,073,751	\$5,378,332	\$4,304,581	\$1,073,751	\$5,378,332
Total Agency Appropriation	\$89,887,882	\$4,885,461	\$94,773,343	\$89,887,882	\$4,885,461	\$94,773,343
Position level:						
Base Budget Appropriation	731.00	4.00	735.00	731.00	4.00	735.00
Position Level Changes	0.00	4.00	4.00	0.00	4.00	4.00
Total Agency Authorized Position Level	731.00	8.00	739.00	731.00	8.00	739.00

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$26,815	\$0	\$26,815	\$26,815	\$0	\$26,815
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$501)	(\$54)	(\$555)	(\$501)	(\$54)	(\$555)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$483	\$0	\$483	\$483	\$0	\$483
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,241	\$0	\$17,241	\$17,241	\$0	\$17,241
• Adjust appropriation for centrally funded liability insurance premium charges	\$215	\$0	\$215	\$215	\$0	\$215
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,012)	\$0	(\$2,012)	(\$2,012)	\$0	(\$2,012)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$7,266)	\$0	(\$7,266)	(\$7,266)	\$0	(\$7,266)
• Adjust appropriation for centrally funded salary increases for state employees	\$58,401	\$0	\$58,401	\$58,401	\$0	\$58,401
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Total, Appropriation Changes	\$94,058	(\$54)	\$94,004	\$94,058	(\$54)	\$94,004
Total Agency Appropriation	\$1,883,564	\$70,018	\$1,953,582	\$1,883,564	\$70,018	\$1,953,582
Position level:						
Base Budget Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00

Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$541)	(\$20,568)	(\$21,109)	(\$541)	(\$20,568)	(\$21,109)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$8,847)	(\$8,847)	\$0	(\$8,847)	(\$8,847)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$70	(\$9)	\$61	\$70	(\$9)	\$61
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$141,334	\$141,334	\$0	\$141,334	\$141,334
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$2,975	\$2,975	\$0	\$2,975	\$2,975
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$18,943)	(\$18,943)	\$0	(\$18,943)	(\$18,943)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$695	\$695	\$0	\$695	\$695
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$32,025)	(\$32,025)	\$0	(\$32,025)	(\$32,025)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$551,973	\$551,973	\$0	\$551,973	\$551,973
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$2,339)	(\$2,339)	\$0	(\$2,339)	(\$2,339)
Total, Appropriation Changes	(\$471)	\$614,246	\$613,775	(\$471)	\$614,246	\$613,775
Total Agency Appropriation	\$9,228,003	\$27,156,461	\$36,384,464	\$9,228,003	\$27,156,461	\$36,384,464
Position level:						
Base Budget Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$721,096,531	\$44,682,723	\$765,779,254	\$722,644,340	\$44,682,723	\$767,327,063
Authorized Position Level Grand Total	3,807.71	114.00	3,921.71	3,810.71	114.00	3,924.71

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	\$10,583,075	\$229,015	\$10,812,090	\$10,583,075	\$229,015	\$10,812,090
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$78,516	\$0	\$78,516	\$78,516	\$0	\$78,516
• Adjust appropriation for centrally funded changes to agency rental costs	\$306,379	\$23,732	\$330,111	\$306,379	\$23,732	\$330,111
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$786)	(\$59)	(\$845)	(\$786)	(\$59)	(\$845)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,638	(\$1,087)	\$7,551	\$8,638	(\$1,087)	\$7,551
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$118	\$1	\$119	\$118	\$1	\$119
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$79,774	\$1,715	\$81,489	\$79,774	\$1,715	\$81,489
• Adjust appropriation for centrally funded liability insurance premium charges	\$6,120	\$0	\$6,120	\$6,120	\$0	\$6,120
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$13,693)	(\$294)	(\$13,987)	(\$13,693)	(\$294)	(\$13,987)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,086	\$0	\$1,086	\$1,086	\$0	\$1,086
• Adjust appropriation for centrally funded retirement rate changes	(\$16,890)	(\$363)	(\$17,253)	(\$16,890)	(\$363)	(\$17,253)
• Adjust appropriation for centrally funded salary increases for state employees	\$399,171	\$8,574	\$407,745	\$399,171	\$8,574	\$407,745
• Adjust appropriation for centrally funded workers' compensation premium changes	\$335	\$14	\$349	\$335	\$14	\$349
• Remove unused federal appropriation	\$0	(\$29,124)	(\$29,124)	\$0	(\$29,124)	(\$29,124)
Introduced Budget Non-Technical Changes						
• Provide additional staff for the Office of the Children's Ombudsman	\$300,750	\$0	\$300,750	\$300,750	\$0	\$300,750
Total, Appropriation Changes	\$1,149,518	\$3,109	\$1,152,627	\$1,149,518	\$3,109	\$1,152,627
Total Agency Appropriation	\$11,732,593	\$232,124	\$11,964,717	\$11,732,593	\$232,124	\$11,964,717
Position level:						
Base Budget Appropriation	62.17	1.33	63.50	62.17	1.33	63.50
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	64.17	1.33	65.50	64.17	1.33	65.50

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Lieutenant Governor						
Base Budget Appropriation	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$36,489	\$0	\$36,489	\$36,489	\$0	\$36,489
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$289)	\$0	(\$289)	(\$289)	\$0	(\$289)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,080	\$0	\$1,080	\$1,080	\$0	\$1,080
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,356	\$0	\$4,356	\$4,356	\$0	\$4,356
• Adjust appropriation for centrally funded liability insurance premium charges	\$58	\$0	\$58	\$58	\$0	\$58
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$575)	\$0	(\$575)	(\$575)	\$0	(\$575)
• Adjust appropriation for centrally funded retirement rate changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded salary increases for state employees	\$16,833	\$0	\$16,833	\$16,833	\$0	\$16,833
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3	\$0	\$3	\$3	\$0	\$3
Total, Appropriation Changes	\$57,955	\$0	\$57,955	\$57,955	\$0	\$57,955
Total Agency Appropriation	\$624,875	\$0	\$624,875	\$624,875	\$0	\$624,875
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Attorney General and Department of Law						
Base Budget Appropriation	\$45,349,801	\$34,701,953	\$80,051,754	\$45,349,801	\$34,701,953	\$80,051,754
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$226,876	\$204,120	\$430,996	\$226,876	\$204,120	\$430,996
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$667)	(\$1,927)	(\$2,594)	(\$667)	(\$1,927)	(\$2,594)
• Adjust appropriation for centrally funded changes to agency rental costs	\$213,798	\$75,614	\$289,412	\$213,798	\$75,614	\$289,412
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$21,789	\$8,934	\$30,723	\$21,789	\$8,934	\$30,723
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$12,182	\$25	\$12,207	\$12,182	\$25	\$12,207
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$6,090	\$6,090	\$0	\$6,090	\$6,090
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$276	(\$13)	\$263	\$276	(\$13)	\$263
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$505,343	\$355,813	\$861,156	\$505,343	\$355,813	\$861,156
• Adjust appropriation for centrally funded liability insurance premium charges	\$11,897	\$9,034	\$20,931	\$11,897	\$9,034	\$20,931
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$67,007)	(\$47,180)	(\$114,187)	(\$67,007)	(\$47,180)	(\$114,187)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,026	\$0	\$1,026	\$1,026	\$0	\$1,026
• Adjust appropriation for centrally funded retirement rate changes	(\$118,770)	(\$83,627)	(\$202,397)	(\$118,770)	(\$83,627)	(\$202,397)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,952,143	\$1,374,521	\$3,326,664	\$1,952,143	\$1,374,521	\$3,326,664
• Adjust appropriation for centrally funded workers' compensation premium changes	\$883	\$1,243	\$2,126	\$883	\$1,243	\$2,126
Introduced Budget Non-Technical Changes						
• Increase maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,759,769	\$1,902,647	\$4,662,416	\$2,759,769	\$1,902,647	\$4,662,416
Total Agency Appropriation	\$48,109,570	\$36,604,600	\$84,714,170	\$48,109,570	\$36,604,600	\$84,714,170
Position level:						
Base Budget Appropriation	346.75	203.25	550.00	346.75	203.25	550.00
Position Level Changes	11.75	38.25	50.00	11.75	38.25	50.00
Total Agency Authorized Position Level	358.50	241.50	600.00	358.50	241.50	600.00

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Debt Collection						
Base Budget Appropriation	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$777)	(\$777)	\$0	(\$777)	(\$777)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$645)	(\$645)	\$0	(\$645)	(\$645)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$1	\$1	\$0	\$1	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$36,097	\$36,097	\$0	\$36,097	\$36,097
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$3,802)	(\$3,802)	\$0	(\$3,802)	(\$3,802)
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$12,071)	(\$12,071)	\$0	(\$12,071)	(\$12,071)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$110,474	\$110,474	\$0	\$110,474	\$110,474
Total, Appropriation Changes	\$0	\$129,277	\$129,277	\$0	\$129,277	\$129,277
Total Agency Appropriation	\$0	\$3,782,779	\$3,782,779	\$0	\$3,782,779	\$3,782,779
Position level:						
Base Budget Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of the Commonwealth						
Base Budget Appropriation	\$3,054,298	\$107,414	\$3,161,712	\$3,054,298	\$107,414	\$3,161,712
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$188	\$750	\$938	\$188	\$750	\$938
• Adjust appropriation for centrally funded changes to agency rental costs	\$91,990	\$0	\$91,990	\$91,990	\$0	\$91,990
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,972)	(\$100)	(\$2,072)	(\$1,972)	(\$100)	(\$2,072)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,331	\$0	\$2,331	\$2,331	\$0	\$2,331
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	(\$1)	\$0	\$1	(\$1)	\$0
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$27,377	\$0	\$27,377	\$27,377	\$0	\$27,377
• Adjust appropriation for centrally funded liability insurance premium charges	\$975	\$0	\$975	\$975	\$0	\$975
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$4,005)	\$0	(\$4,005)	(\$4,005)	\$0	(\$4,005)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$831	\$0	\$831	\$831	\$0	\$831
• Adjust appropriation for centrally funded salary increases for state employees	\$117,175	\$0	\$117,175	\$117,175	\$0	\$117,175
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$179)	\$0	(\$179)	(\$179)	\$0	(\$179)
Introduced Budget Non-Technical Changes						
• Increase appropriation for technology and automation improvements	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$235,399	\$500,649	\$736,048	\$235,399	\$500,649	\$736,048
Total Agency Appropriation	\$3,289,697	\$608,063	\$3,897,760	\$3,289,697	\$608,063	\$3,897,760
Position level:						
Base Budget 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

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	\$6,224,324	\$2,536,584	\$8,760,908	\$6,224,324	\$2,536,584	\$8,760,908
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$23,355	\$10,008	\$33,363	\$23,355	\$10,008	\$33,363
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$37,010	\$37,010	\$0	\$37,010	\$37,010
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,126	\$653	\$1,779	\$1,126	\$653	\$1,779
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$1,002)	(\$235)	(\$1,237)	(\$1,002)	(\$235)	(\$1,237)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2	\$1	\$3	\$2	\$1	\$3
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$41,486	\$25,641	\$67,127	\$41,486	\$25,641	\$67,127
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,225	\$0	\$2,225	\$2,225	\$0	\$2,225
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$6,048)	(\$3,738)	(\$9,786)	(\$6,048)	(\$3,738)	(\$9,786)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$13,451)	(\$8,313)	(\$21,764)	(\$13,451)	(\$8,313)	(\$21,764)
• Adjust appropriation for centrally funded salary increases for state employees	\$176,048	\$108,804	\$284,852	\$176,048	\$108,804	\$284,852
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$320)	(\$395)	(\$715)	(\$320)	(\$395)	(\$715)
Total, Appropriation Changes	\$224,108	\$169,436	\$393,544	\$224,108	\$169,436	\$393,544
Total Agency Appropriation	\$6,448,432	\$2,706,020	\$9,154,452	\$6,448,432	\$2,706,020	\$9,154,452
Position level:						
Base Budget 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

Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Interstate Organization Contributions						
Base Budget Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
Introduced Budget Non-Technical Changes						
• Provide funding to support increased interstate membership costs	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000
Total, Appropriation Changes	\$39,993	\$0	\$39,993	\$39,993	\$0	\$39,993
Total Agency Appropriation	\$250,933	\$0	\$250,933	\$250,933	\$0	\$250,933
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$70,456,100	\$43,933,586	\$114,389,686	\$70,456,100	\$43,933,586	\$114,389,686
Authorized Position Level Grand Total	476.67	285.83	762.50	476.67	285.83	762.50

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	\$2,254,310	\$0	\$2,254,310	\$2,254,310	\$0	\$2,254,310
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$305	\$0	\$305	\$305	\$0	\$305
• Adjust appropriation for centrally funded changes to agency rental costs	(\$61,713)	\$0	(\$61,713)	(\$61,713)	\$0	(\$61,713)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,337)	\$0	(\$1,337)	(\$1,337)	\$0	(\$1,337)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$263)	\$0	(\$263)	(\$263)	\$0	(\$263)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$19,397	\$0	\$19,397	\$19,397	\$0	\$19,397
• Adjust appropriation for centrally funded liability insurance premium charges	\$610	\$0	\$610	\$610	\$0	\$610
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$3,357)	\$0	(\$3,357)	(\$3,357)	\$0	(\$3,357)
• Adjust appropriation for centrally funded retirement rate changes	\$1,708	\$0	\$1,708	\$1,708	\$0	\$1,708
• Adjust appropriation for centrally funded salary increases for state employees	\$98,263	\$0	\$98,263	\$98,263	\$0	\$98,263
• Adjust appropriation for centrally funded workers' compensation premium changes	\$165	\$0	\$165	\$165	\$0	\$165
Total, Appropriation Changes	\$53,780	\$0	\$53,780	\$53,780	\$0	\$53,780
Total Agency Appropriation	\$2,308,090	\$0	\$2,308,090	\$2,308,090	\$0	\$2,308,090
Position level:						
Base Budget Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	\$925,578,427	\$16,595,878	\$942,174,305	\$925,578,427	\$16,595,878	\$942,174,305
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$143,009	\$0	\$143,009	\$143,009	\$0	\$143,009
• Adjust appropriation for centrally funded changes to agency rental costs	\$41,641	\$0	\$41,641	\$41,641	\$0	\$41,641
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$140,510)	\$0	(\$140,510)	(\$140,510)	\$0	(\$140,510)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$437)	\$0	(\$437)	(\$437)	\$0	(\$437)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$3,563	\$0	\$3,563	\$3,563	\$0	\$3,563
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$27,188	\$0	\$27,188	\$27,188	\$0	\$27,188
• Adjust appropriation for centrally funded liability insurance premium charges	\$611	\$0	\$611	\$611	\$0	\$611
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,949)	\$0	(\$2,949)	(\$2,949)	\$0	(\$2,949)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$4,805)	\$0	(\$4,805)	(\$4,805)	\$0	(\$4,805)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$51,607,430	\$0	\$51,607,430	\$51,607,430	\$0	\$51,607,430
• Adjust appropriation for centrally funded salary increases for state employees	\$85,984	\$0	\$85,984	\$85,984	\$0	\$85,984
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$175)	\$0	(\$175)	(\$175)	\$0	(\$175)
Introduced Budget Non-Technical Changes						
• Provide additional funding for administrative support positions	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
• Provide additional funding for deputy sheriff positions	\$3,900,000	\$0	\$3,900,000	\$3,900,000	\$0	\$3,900,000
• Align general fund appropriation into appropriate programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$56,361,237	\$0	\$56,361,237	\$56,361,237	\$0	\$56,361,237
Total Agency Appropriation	\$981,939,664	\$16,595,878	\$998,535,542	\$981,939,664	\$16,595,878	\$998,535,542
Position level:						
Base Budget Appropriation	22.00	1.00	23.00	22.00	1.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Administration Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	22.00	1.00	23.00	22.00	1.00	23.00

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	\$31,095,739	\$249,116,581	\$280,212,320	\$31,095,739	\$249,116,581	\$280,212,320
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$15,741)	(\$9,400)	(\$25,141)	(\$15,741)	(\$9,400)	(\$25,141)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$85)	(\$781)	(\$866)	(\$85)	(\$781)	(\$866)
• Adjust appropriation for centrally funded changes to agency rental costs	\$4,334,175	\$268,600	\$4,602,775	\$4,334,175	\$268,600	\$4,602,775
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,400)	(\$70,497)	(\$74,897)	(\$4,400)	(\$70,497)	(\$74,897)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$61	(\$29,516)	(\$29,455)	\$61	(\$29,516)	(\$29,455)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$174	(\$40)	\$134	\$174	(\$40)	\$134
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$396,060	\$598,619	\$994,679	\$396,060	\$598,619	\$994,679
• Adjust appropriation for centrally funded liability insurance premium charges	(\$1,944)	(\$411,415)	(\$413,359)	(\$1,944)	(\$411,415)	(\$413,359)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$44,478)	(\$67,225)	(\$111,703)	(\$44,478)	(\$67,225)	(\$111,703)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,321	\$523,430	\$525,751	\$2,321	\$523,430	\$525,751
• Adjust appropriation for centrally funded retirement rate changes	(\$104,126)	(\$157,382)	(\$261,508)	(\$104,126)	(\$157,382)	(\$261,508)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,294,257	\$1,956,173	\$3,250,430	\$1,294,257	\$1,956,173	\$3,250,430
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13,003)	(\$39,307)	(\$52,310)	(\$13,003)	(\$39,307)	(\$52,310)
• Removes one-time equipment and information technology funding for processing Physical Evidence Recovery Kits (PERK)	(\$118,700)	\$0	(\$118,700)	(\$118,700)	\$0	(\$118,700)
• Transfer nongeneral fund appropriation to reflect actual agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase Statewide Building Management appropriation	\$0	\$8,267,834	\$8,267,834	\$0	\$8,001,489	\$8,001,489
• Increase Division of Consolidated Laboratory Services internal service fund appropriation	\$0	\$722,861	\$722,861	\$0	\$845,509	\$845,509

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase Division of Fleet Management Services internal service fund appropriation	\$0	\$5,050,920	\$5,050,920	\$0	\$5,453,876	\$5,453,876
• Increase nongeneral fund appropriation for the Virginia Institute of Procurement	\$0	\$240,591	\$240,591	\$0	\$240,591	\$240,591
• Increase Virginia Distribution Center internal service fund appropriation	\$0	\$4,329,508	\$4,329,508	\$0	\$4,411,317	\$4,411,317
• Update motor fuels testing transfer for current costs	\$0	\$161,746	\$161,746	\$0	\$161,746	\$161,746
• Adjust agency positions across programs	\$0	\$0	\$0	\$0	\$0	\$0
• Create a fund for Division of Fleet Management Services to elucidate pass-through activity	\$0	\$0	\$0	\$0	\$0	\$0
• Create a fund for Division of Real Estate Services to elucidate pass-through activity	\$0	\$0	\$0	\$0	\$0	\$0
• Extend treasury loan authority to internal service funds	\$0	\$0	\$0	\$0	\$0	\$0
• Provide a line of credit for federal grant processing	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation to reflect current agency operations	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer general fund appropriation to reflect expected expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$5,724,571	\$21,334,719	\$27,059,290	\$5,724,571	\$21,675,787	\$27,400,358
Total Agency Appropriation	\$36,820,310	\$270,451,300	\$307,271,610	\$36,820,310	\$270,792,368	\$307,612,678
Position level:						
Base Budget Appropriation	281.00	440.00	721.00	281.00	440.00	721.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	281.00	440.00	721.00	281.00	440.00	721.00

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	\$8,171,961	\$114,548,649	\$122,720,610	\$8,171,961	\$114,548,649	\$122,720,610
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$294,656	\$318,701	\$613,357	\$294,656	\$318,701	\$613,357
• Adjust appropriation for centrally funded changes to agency rental costs	(\$120,304)	(\$71,344)	(\$191,648)	(\$120,304)	(\$71,344)	(\$191,648)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,849)	(\$5,980)	(\$7,829)	(\$1,849)	(\$5,980)	(\$7,829)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$774	(\$5,263)	(\$4,489)	\$774	(\$5,263)	(\$4,489)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$44	\$206	\$250	\$44	\$206	\$250
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$69,726	\$105,048	\$174,774	\$69,726	\$105,048	\$174,774
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,719	\$0	\$2,719	\$2,719	\$0	\$2,719
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$10,288)	(\$15,500)	(\$25,788)	(\$10,288)	(\$15,500)	(\$25,788)
• Adjust appropriation for centrally funded property insurance premium charges	\$818	\$0	\$818	\$818	\$0	\$818
• Adjust appropriation for centrally funded retirement rate changes	(\$15,740)	(\$23,715)	(\$39,455)	(\$15,740)	(\$23,715)	(\$39,455)
• Adjust appropriation for centrally funded salary increases for state employees	\$299,833	\$451,726	\$751,559	\$299,833	\$451,726	\$751,559
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,757)	(\$5,293)	(\$7,050)	(\$1,757)	(\$5,293)	(\$7,050)
Introduced Budget Non-Technical Changes						
• Require certain agencies to join the Human Resource Shared Service Center	\$0	\$268,280	\$268,280	\$0	\$284,920	\$284,920
• Migrate physical server to cloud option	\$128,475	\$0	\$128,475	\$0	\$0	\$0
• Modernize human resource data warehouse and improve reporting capabilities	\$275,318	\$0	\$275,318	\$75,318	\$0	\$75,318
• Subscribe to disaster recovery service	\$164,215	\$0	\$164,215	\$0	\$0	\$0
• Provide funding for the Commonwealth Leadership Academy	\$200,000	\$0	\$200,000	\$0	\$0	\$0
• Purchase software to assist with Equal Employment Opportunity compliance	\$28,757	\$0	\$28,757	\$28,757	\$0	\$28,757
• Reduce unused nongeneral fund appropriation	\$0	(\$7,000,000)	(\$7,000,000)	\$0	(\$7,000,000)	(\$7,000,000)
• Align appropriation and positions to reflect current agency operations	\$0	\$0	\$0	\$0	\$0	\$0

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$1,315,397	(\$5,983,134)	(\$4,667,737)	\$622,707	(\$5,966,494)	(\$5,343,787)
Total Agency Appropriation	\$9,487,358	\$108,565,515	\$118,052,873	\$8,794,668	\$108,582,155	\$117,376,823
Position level:						
Base Budget Appropriation	55.85	62.15	118.00	55.85	62.15	118.00
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	55.85	64.15	120.00	55.85	64.15	120.00
Administration of Health Insurance						
Base Budget Appropriation	\$0	\$2,556,071,067	\$2,556,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,556,071,067	\$2,556,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Base Budget Appropriation	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$196	\$0	\$196	\$196	\$0	\$196
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,879	\$0	\$1,879	\$1,879	\$0	\$1,879
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,864	\$0	\$7,864	\$7,864	\$0	\$7,864
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,872)	\$0	(\$1,872)	(\$1,872)	\$0	(\$1,872)
• Adjust appropriation for centrally funded retirement rate changes	\$8,709	\$0	\$8,709	\$8,709	\$0	\$8,709
• Adjust appropriation for centrally funded salary increases for state employees	\$55,231	\$0	\$55,231	\$55,231	\$0	\$55,231
Total, Appropriation Changes	\$72,007	\$0	\$72,007	\$72,007	\$0	\$72,007
Total Agency Appropriation	\$1,660,510	\$0	\$1,660,510	\$1,660,510	\$0	\$1,660,510
Position level:						
Base Budget Appropriation	18.00	0.00	18.00	18.00	0.00	18.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	18.00	0.00	18.00	18.00	0.00	18.00

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	\$30,327,074	\$3,052,250	\$33,379,324	\$30,327,074	\$3,052,250	\$33,379,324
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,627,802)	\$0	(\$1,627,802)	(\$1,627,802)	\$0	(\$1,627,802)
• Adjust appropriation for centrally funded changes to agency rental costs	\$143,619	\$0	\$143,619	\$143,619	\$0	\$143,619
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,086)	\$0	(\$3,086)	(\$3,086)	\$0	(\$3,086)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$779	\$0	\$779	\$779	\$0	\$779
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$98	\$0	\$98	\$98	\$0	\$98
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$101,973	\$0	\$101,973	\$101,973	\$0	\$101,973
• Adjust appropriation for centrally funded liability insurance premium charges	\$55,400	\$0	\$55,400	\$55,400	\$0	\$55,400
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$14,669)	\$0	(\$14,669)	(\$14,669)	\$0	(\$14,669)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$2,036	\$0	\$2,036	\$2,036	\$0	\$2,036
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$654,280	\$0	\$654,280	\$654,280	\$0	\$654,280
• Adjust appropriation for centrally funded salary increases for state employees	\$429,060	\$0	\$429,060	\$429,060	\$0	\$429,060
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,155)	\$0	(\$2,155)	(\$2,155)	\$0	(\$2,155)
Introduced Budget Non-Technical Changes						
• Increase funding for required mailing and postage	\$279,000	\$0	\$279,000	\$279,000	\$0	\$279,000
• Increase funding to replace the state campaign finance system	\$3,336,286	\$0	\$3,336,286	\$0	\$0	\$0
• Adjust base budget to align with agency structure	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,355,506	\$0	\$3,355,506	\$19,220	\$0	\$19,220
Total Agency Appropriation	\$33,682,580	\$3,052,250	\$36,734,830	\$30,346,294	\$3,052,250	\$33,398,544
Position level:						
Base Budget 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

Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	67.00	0.00	67.00	67.00	0.00	67.00
Virginia Information Technologies Agency						
Base Budget Appropriation	\$2,318,676	\$491,696,945	\$494,015,621	\$2,318,676	\$491,696,945	\$494,015,621
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$37,879	\$37,879	\$0	\$37,879	\$37,879
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$214)	(\$133,657)	(\$133,871)	(\$214)	(\$133,657)	(\$133,871)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$108)	\$3,719	\$3,611	(\$108)	\$3,719	\$3,611
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$3,915	\$3,915	\$0	\$3,915	\$3,915
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,396	\$507,911	\$510,307	\$2,396	\$507,911	\$510,307
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$533	\$533	\$0	\$533	\$533
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$338)	(\$71,642)	(\$71,980)	(\$338)	(\$71,642)	(\$71,980)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$687	\$687	\$0	\$687	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$640)	(\$135,815)	(\$136,455)	(\$640)	(\$135,815)	(\$136,455)
• Adjust appropriation for centrally funded salary increases for state employees	\$9,840	\$2,086,767	\$2,096,607	\$9,840	\$2,086,767	\$2,096,607
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$44)	(\$18,423)	(\$18,467)	(\$44)	(\$18,423)	(\$18,467)
• Adjust authorized position level	\$0	\$0	\$0	\$0	\$0	\$0
• Remove one-time funding for the cost of transition	\$0	(\$1,339,648)	(\$1,339,648)	\$0	(\$1,339,648)	(\$1,339,648)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund updates	\$0	\$13,345,732	\$13,345,732	\$0	\$13,345,732	\$13,345,732
• Provide additional funding for Substance Use Disorder Abatement data analytics platform	\$0	\$340,053	\$340,053	\$0	\$407,055	\$407,055
Total, Appropriation Changes	\$10,892	\$14,628,011	\$14,638,903	\$10,892	\$14,695,013	\$14,705,905
Total Agency Appropriation	\$2,329,568	\$506,324,956	\$508,654,524	\$2,329,568	\$506,391,958	\$508,721,526
Position level:						
Base Budget Appropriation	3.00	367.40	370.40	3.00	367.40	370.40
Position Level Changes	0.00	7.00	7.00	0.00	7.00	7.00
Total Agency Authorized Position Level	3.00	374.40	377.40	3.00	374.40	377.40

Office of Administration Operating Summary Table

OFFICE OF ADMINISTRATION TOTAL

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,068,228,080	\$3,461,060,966	\$4,529,289,046	\$1,064,199,104	\$3,461,485,676	\$4,525,684,780
Authorized Position Level Grand Total	460.85	879.55	1,340.40	460.85	879.55	1,340.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Base Budget Appropriation	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to agency rental costs	(\$4,262)	\$0	(\$4,262)	(\$4,262)	\$0	(\$4,262)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$389	\$0	\$389	\$389	\$0	\$389
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$112	\$0	\$112	\$112	\$0	\$112
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,989	\$0	\$3,989	\$3,989	\$0	\$3,989
• Adjust appropriation for centrally funded liability insurance premium charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,012)	\$0	(\$1,012)	(\$1,012)	\$0	(\$1,012)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$738	\$0	\$738	\$738	\$0	\$738
• Adjust appropriation for centrally funded salary increases for state employees	\$29,660	\$0	\$29,660	\$29,660	\$0	\$29,660
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
Total, Appropriation Changes	\$30,286	\$0	\$30,286	\$30,286	\$0	\$30,286
Total Agency Appropriation	\$629,521	\$0	\$629,521	\$629,521	\$0	\$629,521
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	\$57,704,782	\$43,917,446	\$101,622,228	\$57,704,782	\$43,917,446	\$101,622,228
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$222,025	\$54,573	\$276,598	\$222,025	\$54,573	\$276,598
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,138)	(\$646)	(\$1,784)	(\$1,138)	(\$646)	(\$1,784)
• Adjust appropriation for centrally funded changes to agency rental costs	\$282,177	\$158,147	\$440,324	\$282,177	\$158,147	\$440,324
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$14,778)	(\$4,603)	(\$19,381)	(\$14,778)	(\$4,603)	(\$19,381)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$25,524)	(\$32,071)	(\$57,595)	(\$25,524)	(\$32,071)	(\$57,595)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$8,766)	(\$2,575)	(\$11,341)	(\$8,766)	(\$2,575)	(\$11,341)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$130	(\$2)	\$128	\$130	(\$2)	\$128
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$553,932	\$278,351	\$832,283	\$553,932	\$278,351	\$832,283
• Adjust appropriation for centrally funded liability insurance premium charges	(\$4,414)	(\$2,283)	(\$6,697)	(\$4,414)	(\$2,283)	(\$6,697)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$53,587)	(\$26,927)	(\$80,514)	(\$53,587)	(\$26,927)	(\$80,514)
• Adjust appropriation for centrally funded property insurance premium charges	\$89,359	\$6,097	\$95,456	\$89,359	\$6,097	\$95,456
• Adjust appropriation for centrally funded retirement rate changes	(\$98,361)	(\$49,426)	(\$147,787)	(\$98,361)	(\$49,426)	(\$147,787)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,561,094	\$784,434	\$2,345,528	\$1,561,094	\$784,434	\$2,345,528
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5,061	\$5,086	\$10,147	\$5,061	\$5,086	\$10,147
• Increase federal appropriation	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Move positions between programs and funds	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Decrease deposit to the Virginia Spirits Promotion Fund	(\$28,160)	\$0	(\$28,160)	(\$28,160)	\$0	(\$28,160)
• Decrease deposit to the Virginia Wine Promotion Fund	(\$89,598)	\$0	(\$89,598)	(\$89,598)	\$0	(\$89,598)
• Increase appropriation for Division of Consolidated Laboratory Services testing	\$35,000	\$80,000	\$115,000	\$35,000	\$80,000	\$115,000

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Appropriate nongeneral fund support for the industrial hemp growers program	\$0	\$268,684	\$268,684	\$0	\$268,684	\$268,684
• Increase nongeneral fund support for hemp enforcement	\$0	\$869,869	\$869,869	\$0	\$869,869	\$869,869
• Increase the number of grain inspectors to meet current demand	\$0	\$564,486	\$564,486	\$0	\$564,486	\$564,486
• Stabilize metrology laboratory funding	\$193,262	\$0	\$193,262	\$193,262	\$0	\$193,262
• Correct allocation of appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Realign agency resources to better reflect their use	\$0	\$0	\$0	\$0	\$0	\$0
• Realign Dairy Producer Margin Coverage	\$0	\$0	\$0	\$0	\$0	\$0
• Realign general fund support within a service area	\$0	\$0	\$0	\$0	\$0	\$0
• Realign nongeneral fund support within a service area	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,617,714	\$4,951,194	\$7,568,908	\$2,617,714	\$4,951,194	\$7,568,908
Total Agency Appropriation	\$60,322,496	\$48,868,640	\$109,191,136	\$60,322,496	\$48,868,640	\$109,191,136
Position level:						
Base Budget Appropriation	374.99	235.01	610.00	374.99	235.01	610.00
Position Level Changes	0.00	11.00	11.00	0.00	11.00	11.00
Total Agency Authorized Position Level	374.99	246.01	621.00	374.99	246.01	621.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	\$27,636,282	\$18,794,366	\$46,430,648	\$27,636,282	\$18,794,366	\$46,430,648
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$74,659	\$618	\$75,277	\$74,659	\$618	\$75,277
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$4,140)	(\$20,220)	(\$24,360)	(\$4,140)	(\$20,220)	(\$24,360)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$3,688	\$380	\$4,068	\$3,688	\$380	\$4,068
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$20,045	\$8,812	\$28,857	\$20,045	\$8,812	\$28,857
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$409,028	\$115,232	\$524,260	\$409,028	\$115,232	\$524,260
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$37	\$7	\$44	\$37	\$7	\$44
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$311,685	\$143,667	\$455,352	\$311,685	\$143,667	\$455,352
• Adjust appropriation for centrally funded liability insurance premium charges	(\$1,253)	\$0	(\$1,253)	(\$1,253)	\$0	(\$1,253)
• Adjust appropriation for centrally funded minimum wage increases	\$286,654	\$132,040	\$418,694	\$286,654	\$132,040	\$418,694
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$24,334)	(\$11,216)	(\$35,550)	(\$24,334)	(\$11,216)	(\$35,550)
• Adjust appropriation for centrally funded property insurance premium charges	\$23,927	\$0	\$23,927	\$23,927	\$0	\$23,927
• Adjust appropriation for centrally funded retirement rate changes	(\$60,097)	(\$27,700)	(\$87,797)	(\$60,097)	(\$27,700)	(\$87,797)
• Adjust appropriation for centrally funded salary increases for state employees	\$707,912	\$326,305	\$1,034,217	\$707,912	\$326,305	\$1,034,217
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$389)	(\$358)	(\$747)	(\$389)	(\$358)	(\$747)
• Remove one-time funding for Forest Conservation Plan development	(\$400,000)	\$0	(\$400,000)	(\$400,000)	\$0	(\$400,000)
• Remove one-time funding for software upgrade	(\$232,000)	\$0	(\$232,000)	(\$232,000)	\$0	(\$232,000)
Introduced Budget Non-Technical Changes						
• Adjust funding for Reforestation of Timberlands program	(\$95,239)	\$0	(\$95,239)	(\$95,239)	\$0	(\$95,239)
• Increase funding for firefighting equipment	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide nongeneral fund appropriation and positions for participation in a cooperative agreement with the United States Forest Service	\$0	\$425,244	\$425,244	\$0	\$290,244	\$290,244
• Remove budget language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,220,183	\$1,092,811	\$2,312,994	\$1,220,183	\$957,811	\$2,177,994
Total Agency Appropriation	\$28,856,465	\$19,887,177	\$48,743,642	\$28,856,465	\$19,752,177	\$48,608,642
Position level:						
Base Budget Appropriation	170.59	113.41	284.00	170.59	113.41	284.00
Position Level Changes	0.00	3.00	3.00	0.00	3.00	3.00
Total Agency Authorized Position Level	170.59	116.41	287.00	170.59	116.41	287.00
Agricultural Council						
Base Budget Appropriation	\$0	\$490,422	\$490,422	\$0	\$490,422	\$490,422
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$26)	(\$26)	\$0	(\$26)	(\$26)
Total, Appropriation Changes	\$0	(\$26)	(\$26)	\$0	(\$26)	(\$26)
Total Agency Appropriation	\$0	\$490,396	\$490,396	\$0	\$490,396	\$490,396
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Racing Commission						
Base Budget Appropriation	\$0	\$8,361,561	\$8,361,561	\$0	\$8,361,561	\$8,361,561
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$8,237	\$8,237	\$0	\$8,237	\$8,237
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$5,311	\$5,311	\$0	\$5,311	\$5,311
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$133	\$133	\$0	\$133	\$133
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$12,908	\$12,908	\$0	\$12,908	\$12,908
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$215	\$215	\$0	\$215	\$215
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$1,271)	(\$1,271)	\$0	(\$1,271)	(\$1,271)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$687	\$687	\$0	\$687	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$304)	(\$304)	\$0	(\$304)	(\$304)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$37,152	\$37,152	\$0	\$37,152	\$37,152
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$50)	(\$50)	\$0	(\$50)	(\$50)
Total, Appropriation Changes	\$0	\$63,018	\$63,018	\$0	\$63,018	\$63,018
Total Agency Appropriation	\$0	\$8,424,579	\$8,424,579	\$0	\$8,424,579	\$8,424,579
Position level:						
Base Budget Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$89,808,482	\$77,670,792	\$167,479,274	\$89,808,482	\$77,535,792	\$167,344,274
Authorized Position Level Grand Total	548.58	372.42	921.00	548.58	372.42	921.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Base Budget Appropriation	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,061	\$0	\$1,061	\$1,061	\$0	\$1,061
• Adjust appropriation for centrally funded changes to agency rental costs	(\$1,284)	\$0	(\$1,284)	(\$1,284)	\$0	(\$1,284)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$80	\$0	\$80	\$80	\$0	\$80
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$565	\$0	\$565	\$565	\$0	\$565
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,975	\$0	\$9,975	\$9,975	\$0	\$9,975
• Adjust appropriation for centrally funded liability insurance premium charges	\$220	\$0	\$220	\$220	\$0	\$220
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,145)	\$0	(\$2,145)	(\$2,145)	\$0	(\$2,145)
• Adjust appropriation for centrally funded retirement rate changes	(\$5,274)	\$0	(\$5,274)	(\$5,274)	\$0	(\$5,274)
• Adjust appropriation for centrally funded salary increases for state employees	\$62,351	\$0	\$62,351	\$62,351	\$0	\$62,351
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1	\$0	\$1	\$1	\$0	\$1
Total, Appropriation Changes	\$65,551	\$0	\$65,551	\$65,551	\$0	\$65,551
Total Agency Appropriation	\$1,300,657	\$0	\$1,300,657	\$1,300,657	\$0	\$1,300,657
Position level:						
Base Budget Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	\$61,581,826	\$150,000	\$61,731,826	\$61,581,826	\$150,000	\$61,731,826
Introduced Budget Technical Changes						
• Remove excess appropriation	(\$30,000)	\$0	(\$30,000)	(\$30,000)	\$0	(\$30,000)
• Reduce nongeneral fund appropriation for the Governor's Motion Picture Opportunity Fund	\$0	(\$135,000)	(\$135,000)	\$0	(\$135,000)	(\$135,000)
Introduced Budget Non-Technical Changes						
• Remove funding for trade mission support	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Adjust payments for the Virginia Economic Development Incentive Grant program	\$710,000	\$0	\$710,000	(\$450,000)	\$0	(\$450,000)
• Eliminate, add, or adjust appropriation for economic incentive grant programs	\$7,637,753	\$0	\$7,637,753	\$39,311,517	\$0	\$39,311,517
• Increase funding for the Virginia Business Ready Sites Program	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Increase funding for the Virginia Investment Performance grant program	(\$2,915,000)	\$3,535,000	\$620,000	\$1,124,520	\$0	\$1,124,520
• Reduce appropriation for the Governor's New Airline Services Incentive Fund	(\$625,000)	\$0	(\$625,000)	(\$625,000)	\$0	(\$625,000)
Total, Appropriation Changes	\$14,277,753	\$3,400,000	\$17,677,753	\$38,831,037	(\$135,000)	\$38,696,037
Total Agency Appropriation	\$75,859,579	\$3,550,000	\$79,409,579	\$100,412,863	\$15,000	\$100,427,863
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	\$181,329,060	\$235,496,822	\$416,825,882	\$181,329,060	\$235,496,822	\$416,825,882
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,920)	(\$246)	(\$2,166)	(\$1,920)	(\$246)	(\$2,166)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$159)	\$0	(\$159)	(\$159)	\$0	(\$159)
• Adjust appropriation for centrally funded changes to agency rental costs	\$110,672	\$0	\$110,672	\$110,672	\$0	\$110,672
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$8,102)	\$0	(\$8,102)	(\$8,102)	\$0	(\$8,102)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$44,730)	(\$22,809)	(\$67,539)	(\$44,730)	(\$22,809)	(\$67,539)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$529)	\$9,165	\$8,636	(\$529)	\$9,165	\$8,636
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,709	\$4,394	\$6,103	\$1,709	\$4,394	\$6,103
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$124,859	\$123,189	\$248,048	\$124,859	\$123,189	\$248,048
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,329	\$0	\$2,329	\$2,329	\$0	\$2,329
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$15,312)	(\$15,109)	(\$30,421)	(\$15,312)	(\$15,109)	(\$30,421)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$8,641	\$8,515	\$17,156	\$8,641	\$8,515	\$17,156
• Adjust appropriation for centrally funded salary increases for state employees	\$448,263	\$442,320	\$890,583	\$448,263	\$442,320	\$890,583
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$892)	(\$1,760)	(\$2,652)	(\$892)	(\$1,760)	(\$2,652)
Introduced Budget Non-Technical Changes						
• Adjust funding for the Enterprise Zone program	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Adjust funding for the Virginia Growth and Opportunity Fund	(\$4,670,000)	\$0	(\$4,670,000)	(\$4,670,000)	\$0	(\$4,670,000)
• Increase support for the Virginia Main Street Program	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Modify language pertaining to Broadband Equity, Access, and Deployment	\$0	\$0	\$0	\$0	\$0	\$0

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Redirect interest accrued in the Low-Income Energy Efficiency Program Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$4,044,484)	\$547,659	(\$3,496,825)	(\$4,044,484)	\$547,659	(\$3,496,825)
Total Agency Appropriation	\$177,284,576	\$236,044,481	\$413,329,057	\$177,284,576	\$236,044,481	\$413,329,057
Position level:						
Base Budget Appropriation	111.25	104.75	216.00	111.25	104.75	216.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	114.25	104.75	219.00	114.25	104.75	219.00
Department of Energy						
Base Budget Appropriation	\$16,363,489	\$39,066,601	\$55,430,090	\$16,363,489	\$39,066,601	\$55,430,090
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$52,863	\$21,447	\$74,310	\$52,863	\$21,447	\$74,310
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$58,898	\$58,898	\$0	\$58,898	\$58,898
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$5,599)	(\$1,814)	(\$7,413)	(\$5,599)	(\$1,814)	(\$7,413)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,084	\$1,260	\$2,344	\$1,084	\$1,260	\$2,344
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$4,644)	(\$2,983)	(\$7,627)	(\$4,644)	(\$2,983)	(\$7,627)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$6	(\$20)	(\$14)	\$6	(\$20)	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$228,843	\$107,933	\$336,776	\$228,843	\$107,933	\$336,776
• Adjust appropriation for centrally funded liability insurance premium charges	(\$1,657)	(\$2,133)	(\$3,790)	(\$1,657)	(\$2,133)	(\$3,790)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$24,589)	(\$11,596)	(\$36,185)	(\$24,589)	(\$11,596)	(\$36,185)
• Adjust appropriation for centrally funded property insurance premium charges	\$945	\$1,623	\$2,568	\$945	\$1,623	\$2,568
• Adjust appropriation for centrally funded retirement rate changes	(\$33,731)	(\$15,909)	(\$49,640)	(\$33,731)	(\$15,909)	(\$49,640)
• Adjust appropriation for centrally funded salary increases for state employees	\$717,048	\$338,186	\$1,055,234	\$717,048	\$338,186	\$1,055,234
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$7,320)	(\$6,905)	(\$14,225)	(\$7,320)	(\$6,905)	(\$14,225)
• Increase appropriation to reflect existing federal grants	\$0	\$602,293	\$602,293	\$0	\$741,992	\$741,992
Total, Appropriation Changes	\$923,249	\$1,090,280	\$2,013,529	\$923,249	\$1,229,979	\$2,153,228

Office of Commerce and Trade Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$17,286,738	\$40,156,881	\$57,443,619	\$17,286,738	\$40,296,580	\$57,583,318
Position level:						
Base Budget 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 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	\$5,766,768	\$3,146,107	\$8,912,875	\$5,766,768	\$3,146,107	\$8,912,875
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$7,777)	(\$1,218)	(\$8,995)	(\$7,777)	(\$1,218)	(\$8,995)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$7)	(\$3)	(\$10)	(\$7)	(\$3)	(\$10)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$39,314)	\$0	(\$39,314)	(\$39,314)	\$0	(\$39,314)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$11,078)	(\$6,441)	(\$17,519)	(\$11,078)	(\$6,441)	(\$17,519)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$228)	\$84	(\$144)	(\$228)	\$84	(\$144)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$1	\$1	\$0	\$1	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$44,754	\$28,913	\$73,667	\$44,754	\$28,913	\$73,667
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,980	\$0	\$1,980	\$1,980	\$0	\$1,980
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$6,157)	(\$3,978)	(\$10,135)	(\$6,157)	(\$3,978)	(\$10,135)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$202)	(\$130)	(\$332)	(\$202)	(\$130)	(\$332)
• Adjust appropriation for centrally funded salary increases for state employees	\$180,058	\$116,319	\$296,377	\$180,058	\$116,319	\$296,377
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$358)	(\$462)	(\$820)	(\$358)	(\$462)	(\$820)
• Adjust nongeneral fund appropriation to reflect expenditures	\$0	(\$165,000)	(\$165,000)	\$0	(\$165,000)	(\$165,000)
Introduced Budget Non-Technical Changes						
• Capture savings from Business One-Stop Program appropriation	(\$18,000)	\$0	(\$18,000)	(\$18,000)	\$0	(\$18,000)
• Update qualified investment dates for the Small Business Investment Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
• Shift nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$144,358	(\$31,915)	\$112,443	\$144,358	(\$31,915)	\$112,443
Total Agency Appropriation	\$5,911,126	\$3,114,192	\$9,025,318	\$5,911,126	\$3,114,192	\$9,025,318

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	46.00	24.00	70.00	46.00	24.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	24.00	70.00	46.00	24.00	70.00
Fort Monroe Authority						
Base Budget Appropriation	\$7,740,610	\$0	\$7,740,610	\$7,740,610	\$0	\$7,740,610
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$31	\$0	\$31	\$31	\$0	\$31
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$54	\$0	\$54	\$54	\$0	\$54
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$12	\$0	\$12	\$12	\$0	\$12
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$34,673	\$0	\$34,673	\$34,673	\$0	\$34,673
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,069	\$0	\$1,069	\$1,069	\$0	\$1,069
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$4,865)	\$0	(\$4,865)	(\$4,865)	\$0	(\$4,865)
• Adjust appropriation for centrally funded property insurance premium charges	\$321,500	\$0	\$321,500	\$321,500	\$0	\$321,500
• Adjust appropriation for centrally funded retirement rate changes	(\$2,617)	\$0	(\$2,617)	(\$2,617)	\$0	(\$2,617)
• Adjust appropriation for centrally funded salary increases for state employees	\$142,077	\$0	\$142,077	\$142,077	\$0	\$142,077
Introduced Budget Non-Technical Changes						
• Reduce appropriation related to interest earnings	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
Total, Appropriation Changes	\$391,934	\$0	\$391,934	\$391,934	\$0	\$391,934
Total Agency Appropriation	\$8,132,544	\$0	\$8,132,544	\$8,132,544	\$0	\$8,132,544
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Base Budget Appropriation	\$59,451,862	\$0	\$59,451,862	\$59,451,862	\$0	\$59,451,862
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$2,788)	\$0	(\$2,788)	(\$2,788)	\$0	(\$2,788)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$18)	\$0	(\$18)	(\$18)	\$0	(\$18)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$162)	\$0	(\$162)	(\$162)	\$0	(\$162)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$271	\$0	\$271	\$271	\$0	\$271
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$305,798	\$0	\$305,798	\$305,798	\$0	\$305,798
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$47,681)	\$0	(\$47,681)	(\$47,681)	\$0	(\$47,681)
• Adjust appropriation for centrally funded retirement rate changes	\$105,463	\$0	\$105,463	\$105,463	\$0	\$105,463
• Adjust appropriation for centrally funded salary increases for state employees	\$1,400,657	\$0	\$1,400,657	\$1,400,657	\$0	\$1,400,657
• Correct service area allocation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce appropriation related to interest earnings	(\$800,000)	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)
Total, Appropriation Changes	\$961,540	\$0	\$961,540	\$961,540	\$0	\$961,540
Total Agency Appropriation	\$60,413,402	\$0	\$60,413,402	\$60,413,402	\$0	\$60,413,402
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	\$26,139,929	\$0	\$26,139,929	\$26,139,929	\$0	\$26,139,929
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$26)	\$0	(\$26)	(\$26)	\$0	(\$26)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$739)	\$0	(\$739)	(\$739)	\$0	(\$739)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$143,653	\$0	\$143,653	\$143,653	\$0	\$143,653
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$17,293)	\$0	(\$17,293)	(\$17,293)	\$0	(\$17,293)
• Adjust appropriation for centrally funded retirement rate changes	(\$33,491)	\$0	(\$33,491)	(\$33,491)	\$0	(\$33,491)
• Adjust appropriation for centrally funded salary increases for state employees	\$503,684	\$0	\$503,684	\$503,684	\$0	\$503,684
Introduced Budget Non-Technical Changes						
• Provide funding for the Virginia Sports Tourism Incentive Grants Program	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Reduce appropriation related to interest earnings	(\$350,000)	\$0	(\$350,000)	(\$350,000)	\$0	(\$350,000)
Total, Appropriation Changes	\$5,245,790	\$0	\$5,245,790	\$245,790	\$0	\$245,790
Total Agency Appropriation	\$31,385,719	\$0	\$31,385,719	\$26,385,719	\$0	\$26,385,719
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Innovation Partnership Authority						
Base Budget Appropriation	\$42,486,085	\$0	\$42,486,085	\$42,486,085	\$0	\$42,486,085
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$242)	\$0	(\$242)	(\$242)	\$0	(\$242)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$50	\$0	\$50	\$50	\$0	\$50
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$14)	\$0	(\$14)	(\$14)	\$0	(\$14)
• Adjust appropriation for centrally funded liability insurance premium charges	\$399	\$0	\$399	\$399	\$0	\$399
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
Introduced Budget Non-Technical Changes						
• Provide additional bioscience funding	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0
• Reduce appropriation related to interest earnings	(\$700,000)	\$0	(\$700,000)	(\$700,000)	\$0	(\$700,000)
• Coordinate artificial intelligence development among institutions of higher education	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$34,300,880	\$0	\$34,300,880	(\$699,120)	\$0	(\$699,120)
Total Agency Appropriation	\$76,786,965	\$0	\$76,786,965	\$41,786,965	\$0	\$41,786,965
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$454,361,306	\$282,865,554	\$737,226,860	\$438,914,590	\$279,470,253	\$718,384,843
Authorized Position Level Grand Total	282.72	252.28	535.00	282.72	252.28	535.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Base Budget Appropriation	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,724	\$0	\$3,724	\$3,724	\$0	\$3,724
• Adjust appropriation for centrally funded changes to agency rental costs	(\$6,713)	\$0	(\$6,713)	(\$6,713)	\$0	(\$6,713)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$36)	\$0	(\$36)	(\$36)	\$0	(\$36)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$241	\$0	\$241	\$241	\$0	\$241
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,357	\$0	\$12,357	\$12,357	\$0	\$12,357
• Adjust appropriation for centrally funded liability insurance premium charges	\$220	\$0	\$220	\$220	\$0	\$220
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,506)	\$0	(\$1,506)	(\$1,506)	\$0	(\$1,506)
• Adjust appropriation for centrally funded retirement rate changes	\$13,427	\$0	\$13,427	\$13,427	\$0	\$13,427
• Adjust appropriation for centrally funded salary increases for state employees	\$44,726	\$0	\$44,726	\$44,726	\$0	\$44,726
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$28)	\$0	(\$28)	(\$28)	\$0	(\$28)
Total, Appropriation Changes	\$66,413	\$0	\$66,413	\$66,413	\$0	\$66,413
Total Agency Appropriation	\$914,560	\$0	\$914,560	\$914,560	\$0	\$914,560
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	\$111,423,071	\$210,053,190	\$321,476,261	\$111,423,071	\$210,053,190	\$321,476,261
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$468,493	\$30,808	\$499,301	\$468,493	\$30,808	\$499,301
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$6,853)	(\$437)	(\$7,290)	(\$6,853)	(\$437)	(\$7,290)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$15,589	\$30,250	\$45,839	\$15,589	\$30,250	\$45,839
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,737	\$44,619	\$50,356	\$5,737	\$44,619	\$50,356
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$55,421	\$1,495	\$56,916	\$55,421	\$1,495	\$56,916
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$299,262	\$583,340	\$882,602	\$299,262	\$583,340	\$882,602
• Adjust appropriation for centrally funded liability insurance premium charges	\$26,954	(\$337)	\$26,617	\$26,954	(\$337)	\$26,617
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$38,418)	(\$74,886)	(\$113,304)	(\$38,418)	(\$74,886)	(\$113,304)
• Adjust appropriation for centrally funded property insurance premium charges	\$3,264	\$0	\$3,264	\$3,264	\$0	\$3,264
• Adjust appropriation for centrally funded retirement rate changes	(\$116,087)	(\$226,285)	(\$342,372)	(\$116,087)	(\$226,285)	(\$342,372)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,116,381	\$2,176,121	\$3,292,502	\$1,116,381	\$2,176,121	\$3,292,502
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$2,168)	(\$8,453)	(\$10,621)	(\$2,168)	(\$8,453)	(\$10,621)
• Remove nongeneral fund increase	\$0	(\$4,984,808)	(\$4,984,808)	\$0	(\$4,984,808)	(\$4,984,808)
Introduced Budget Non-Technical Changes						
• Provide ongoing support for the Virginia Individualized Education Program (IEP) system enhancements	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide state matching funds for administration of the federal summer Electronic Benefits Transfer (EBT) program	\$143,200	\$0	\$143,200	\$143,200	\$0	\$143,200
• Support access to child care through affordable child care subsidy accounts	\$1,500,000	\$0	\$1,500,000	\$500,000	\$0	\$500,000
• Provide funding for updated assessment system costs	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0
• Increase federally-funded positions for the Office of School and Community Nutrition Programs	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation to reflect planned expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$6,870,775	(\$2,428,573)	\$4,442,202	\$3,470,775	(\$2,428,573)	\$1,042,202
Total Agency Appropriation	\$118,293,846	\$207,624,617	\$325,918,463	\$114,893,846	\$207,624,617	\$322,518,463
Position level:						
Base Budget Appropriation	201.67	362.33	564.00	201.67	362.33	564.00
Position Level Changes	0.00	7.00	7.00	0.00	7.00	7.00
Total Agency Authorized Position Level	201.67	369.33	571.00	201.67	369.33	571.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	\$10,123,453,430	\$2,798,366,366	\$12,921,819,796	\$10,123,453,430	\$2,798,366,366	\$12,921,819,796
Introduced Budget Non-Technical Changes						
• Adjust funding for retirement and other post-employment benefits	(\$106,850,730)	\$0	(\$106,850,730)	(\$106,999,841)	\$0	(\$106,999,841)
• Rebenchmark the cost of Direct Aid to Public Education	\$580,280,060	\$0	\$580,280,060	\$571,242,743	\$0	\$571,242,743
• Update Average Daily Membership projections	(\$159,978,758)	\$0	(\$159,978,758)	(\$205,497,000)	\$0	(\$205,497,000)
• Update Career and Technical Education data	\$16,928,782	\$0	\$16,928,782	\$16,959,375	\$0	\$16,959,375
• Update Categorical programs	\$120,732	\$0	\$120,732	\$179,827	\$0	\$179,827
• Update composite index of local ability-to-pay	(\$34,825,282)	\$0	(\$34,825,282)	(\$34,118,944)	\$0	(\$34,118,944)
• Update distributions for school age population	\$233,129	\$0	\$233,129	\$233,104	\$0	\$233,104
• Update English Language Learner data	(\$19,641,839)	\$0	(\$19,641,839)	(\$12,253,464)	\$0	(\$12,253,464)
• Update Fall Membership data in Direct Aid program formulas	(\$7,429,986)	\$0	(\$7,429,986)	(\$9,039,102)	\$0	(\$9,039,102)
• Update Incentive programs	(\$2,169,508)	\$0	(\$2,169,508)	(\$2,058,748)	\$0	(\$2,058,748)
• Update Lottery proceeds for public education	\$13,610,174	(\$13,610,177)	(\$3)	\$21,610,187	(\$21,610,177)	\$10
• Update Lottery supported programs	\$6,076,902	\$0	\$6,076,902	\$9,828,083	\$0	\$9,828,083
• Update Remedial Summer School program participation	(\$3,581,768)	\$0	(\$3,581,768)	(\$4,203,666)	\$0	(\$4,203,666)
• Update sales tax revenues for public education	\$16,529,268	\$0	\$16,529,268	\$37,615,269	\$0	\$37,615,269
• Update supplemental general fund payment in lieu of food and hygiene tax	\$625,438	\$0	\$625,438	\$1,116,853	\$0	\$1,116,853
• Update Virginia Retirement System (VRS) rates for non-professional employees	(\$2,969,385)	\$0	(\$2,969,385)	(\$2,929,154)	\$0	(\$2,929,154)
• Increase funding to address teacher shortages via the Early Childhood Provisional Licensure Program	\$118,900	\$0	\$118,900	\$118,900	\$0	\$118,900
• Provide state share of funding for Fredericksburg City students attending Linwood Holton Governor's School	\$46,538	\$0	\$46,538	\$46,548	\$0	\$46,548
• Provide state share of funding for the New River Valley Governor's School	\$127,406	\$0	\$127,406	\$240,911	\$0	\$240,911
• Update supplemental education programs	\$230,000	\$0	\$230,000	\$172,500	\$0	\$172,500
• Increase federal appropriation	\$0	\$13,151,848	\$13,151,848	\$0	\$17,491,958	\$17,491,958
• Increase state support for school construction	\$0	\$274,000,000	\$274,000,000	\$0	\$25,000,000	\$25,000,000
• Continue one-time support for Opportunity Scholars	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Increase Literary Fund support for school employee retirement contributions	(\$185,000,000)	\$185,000,000	\$0	(\$100,000,000)	\$100,000,000	\$0
• Increase support for the American Civil War Museum	\$200,000	\$0	\$200,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide a two percent compensation supplement for instructional and support positions each year	\$127,226,831	\$0	\$127,226,831	\$255,625,532	\$0	\$255,625,532
• Support additional Early Childhood Care and Education slots by redirecting Virginia Preschool Initiative Nonparticipation Savings	(\$70,987,116)	\$0	(\$70,987,116)	(\$66,310,490)	\$0	(\$66,310,490)
• Support additional Early Childhood Care and Education slots by redirecting Virginia Preschool Initiative Nonparticipation Savings	\$70,987,116	\$0	\$70,987,116	\$66,647,006	\$0	\$66,647,006
• Authorize withholding of certain funds for noncompliance with Annual School Report requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify public charter school eligibility for literacy resources	\$0	\$0	\$0	\$0	\$0	\$0
• Provide public charter and regional school eligibility for School Construction Assistance Program grants	\$0	\$0	\$0	\$0	\$0	\$0
• Update accreditation eligibility for Extended School Year Grants	\$0	\$0	\$0	\$0	\$0	\$0
• Update language for the School Program Innovation Grants	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation to reflect planned expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$240,406,904	\$458,541,671	\$698,948,575	\$438,226,429	\$120,881,781	\$559,108,210
Total Agency Appropriation	\$10,363,860,334	\$3,256,908,037	\$13,620,768,371	\$10,561,679,859	\$2,919,248,147	\$13,480,928,006
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	\$15,177,649	\$1,403,487	\$16,581,136	\$15,177,649	\$1,403,487	\$16,581,136
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$65,315	\$0	\$65,315	\$65,315	\$0	\$65,315
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,133)	(\$686)	(\$5,819)	(\$5,133)	(\$686)	(\$5,819)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$4,322)	(\$449)	(\$4,771)	(\$4,322)	(\$449)	(\$4,771)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$233,024	\$9,643	\$242,667	\$233,024	\$9,643	\$242,667
• Adjust appropriation for centrally funded liability insurance premium charges	(\$3,534)	\$0	(\$3,534)	(\$3,534)	\$0	(\$3,534)
• Adjust appropriation for centrally funded minimum wage increases	\$22,832	\$950	\$23,782	\$22,832	\$950	\$23,782
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$17,390)	(\$720)	(\$18,110)	(\$17,390)	(\$720)	(\$18,110)
• Adjust appropriation for centrally funded property insurance premium charges	\$66,519	\$0	\$66,519	\$66,519	\$0	\$66,519
• Adjust appropriation for centrally funded retirement rate changes	(\$24,959)	(\$1,033)	(\$25,992)	(\$24,959)	(\$1,033)	(\$25,992)
• Adjust appropriation for centrally funded salary increases for state employees	\$506,929	\$20,971	\$527,900	\$506,929	\$20,971	\$527,900
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8,491)	(\$703)	(\$9,194)	(\$8,491)	(\$703)	(\$9,194)
Introduced Budget Non-Technical Changes						
• Support enrollment growth and increased operating expenses	\$2,169,479	\$0	\$2,169,479	\$2,169,479	\$0	\$2,169,479
Total, Appropriation Changes	\$3,000,279	\$27,973	\$3,028,252	\$3,000,279	\$27,973	\$3,028,252
Total Agency Appropriation	\$18,177,928	\$1,431,460	\$19,609,388	\$18,177,928	\$1,431,460	\$19,609,388
Position level:						
Base Budget Appropriation	179.00	0.00	179.00	179.00	0.00	179.00
Position Level Changes	27.00	0.00	27.00	27.00	0.00	27.00
Total Agency Authorized Position Level	206.00	0.00	206.00	206.00	0.00	206.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	\$290,063,650	\$12,647,165	\$302,710,815	\$290,063,650	\$12,647,165	\$302,710,815
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$132,644	\$265	\$132,909	\$132,644	\$265	\$132,909
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$906)	\$264	(\$642)	(\$906)	\$264	(\$642)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$387	(\$448)	(\$61)	\$387	(\$448)	(\$61)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,375	(\$13)	\$1,362	\$1,375	(\$13)	\$1,362
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$66,662	\$14,579	\$81,241	\$66,662	\$14,579	\$81,241
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,474	\$0	\$2,474	\$2,474	\$0	\$2,474
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$10,994)	(\$2,404)	(\$13,398)	(\$10,994)	(\$2,404)	(\$13,398)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$29,875)	(\$6,534)	(\$36,409)	(\$29,875)	(\$6,534)	(\$36,409)
• Adjust appropriation for centrally funded salary increases for state employees	\$319,763	\$69,933	\$389,696	\$319,763	\$69,933	\$389,696
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$303)	(\$132)	(\$435)	(\$303)	(\$132)	(\$435)
Introduced Budget Non-Technical Changes						
• Increase funding for the New Economy Workforce Credential Grant Program	\$0	\$13,600,000	\$13,600,000	\$13,600,000	\$0	\$13,600,000
• Increase funding for Virginia Military Survivors and Dependent Education stipend program	\$0	\$0	\$0	\$2,470,000	\$0	\$2,470,000
• Increase funding to support Virtual Library of Virginia collections	\$414,065	\$0	\$414,065	\$728,130	\$0	\$728,130
• Provide funding to expand the higher education mental health workforce program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Continue increased funding for waiver programs	\$20,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000
• Expand support for waiver programs	\$0	\$75,000,000	\$75,000,000	\$0	\$75,000,000	\$75,000,000
• Require reporting of grant fund utilization by occupational field under the Workforce Credential Grant Program	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Align existing appropriations to the appropriate areas	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund appropriation to align with expected revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$21,145,979	\$88,675,510	\$109,821,489	\$37,530,044	\$75,075,510	\$112,605,554
Total Agency Appropriation	\$311,209,629	\$101,322,675	\$412,532,304	\$327,593,694	\$87,722,675	\$415,316,369
Position level:						
Base Budget Appropriation	53.00	25.00	78.00	53.00	25.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	53.00	25.00	78.00	53.00	25.00	78.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Christopher Newport University						
Base Budget Appropriation	\$63,079,655	\$143,319,336	\$206,398,991	\$63,079,655	\$143,319,336	\$206,398,991
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$70,043)	(\$106,832)	(\$176,875)	(\$70,043)	(\$106,832)	(\$176,875)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$3,373	(\$14,280)	(\$10,907)	\$3,373	(\$14,280)	(\$10,907)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$69,978	\$74,820	\$144,798	\$69,978	\$74,820	\$144,798
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,886	\$1,829	\$4,715	\$2,886	\$1,829	\$4,715
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$471	(\$46)	\$425	\$471	(\$46)	\$425
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$662,686	\$867,673	\$1,530,359	\$662,686	\$867,673	\$1,530,359
• Adjust appropriation for centrally funded liability insurance premium charges	\$521	\$11,759	\$12,280	\$521	\$11,759	\$12,280
• Adjust appropriation for centrally funded minimum wage increases	\$621,194	\$752,376	\$1,373,570	\$621,194	\$752,376	\$1,373,570
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$68,315)	(\$85,417)	(\$153,732)	(\$68,315)	(\$85,417)	(\$153,732)
• Adjust appropriation for centrally funded property insurance premium charges	\$170,503	\$125,922	\$296,425	\$170,503	\$125,922	\$296,425
• Adjust appropriation for centrally funded retirement rate changes	(\$96,179)	(\$129,385)	(\$225,564)	(\$96,179)	(\$129,385)	(\$225,564)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$118,833	\$114,415	\$233,248	\$118,833	\$114,415	\$233,248
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$4,593	\$7,962	\$12,555	\$4,593	\$7,962	\$12,555
• Adjust appropriation for centrally funded salary increases for state employees	\$2,377,099	\$2,898,675	\$5,275,774	\$2,377,099	\$2,898,675	\$5,275,774
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12,064)	(\$29,023)	(\$41,087)	(\$12,064)	(\$29,023)	(\$41,087)
• Reallocate existing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate existing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$737,900	\$0	\$737,900	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$330,000	\$0	\$330,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust position level to reflect actual operations	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer auxiliary appropriation to the proper fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,853,436	\$4,490,448	\$9,343,884	\$3,785,536	\$4,490,448	\$8,275,984
Total Agency Appropriation	\$67,933,091	\$147,809,784	\$215,742,875	\$66,865,191	\$147,809,784	\$214,674,975
Position level:						
Base Budget Appropriation	356.06	603.68	959.74	356.06	603.68	959.74
Position Level Changes	0.00	125.00	125.00	0.00	125.00	125.00
Total Agency Authorized Position Level	356.06	728.68	1,084.74	356.06	728.68	1,084.74

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Base Budget Appropriation	\$82,077,706	\$391,336,374	\$473,414,080	\$82,077,706	\$391,336,374	\$473,414,080
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,158)	(\$49,712)	(\$53,870)	(\$4,158)	(\$49,712)	(\$53,870)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$30	(\$2,886)	(\$2,856)	\$30	(\$2,886)	(\$2,856)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,912	\$22,103	\$31,015	\$8,912	\$22,103	\$31,015
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,423	\$5,152	\$7,575	\$2,423	\$5,152	\$7,575
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$534	\$174	\$708	\$534	\$174	\$708
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,154,861	\$2,473,031	\$3,627,892	\$1,154,861	\$2,473,031	\$3,627,892
• Adjust appropriation for centrally funded liability insurance premium charges	(\$74,292)	(\$130,665)	(\$204,957)	(\$74,292)	(\$130,665)	(\$204,957)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$109,366)	(\$235,242)	(\$344,608)	(\$109,366)	(\$235,242)	(\$344,608)
• Adjust appropriation for centrally funded property insurance premium charges	\$293,279	\$515,991	\$809,270	\$293,279	\$515,991	\$809,270
• Adjust appropriation for centrally funded retirement rate changes	(\$99,121)	(\$219,813)	(\$318,934)	(\$99,121)	(\$219,813)	(\$318,934)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$172,111	\$306,779	\$478,890	\$172,111	\$306,779	\$478,890
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$130,386	\$322,367	\$452,753	\$130,386	\$322,367	\$452,753
• Adjust appropriation for centrally funded salary increases for state employees	\$4,036,530	\$8,636,407	\$12,672,937	\$4,036,530	\$8,636,407	\$12,672,937
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$22,683)	(\$96,855)	(\$119,538)	(\$22,683)	(\$96,855)	(\$119,538)
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$1,038,950	\$0	\$1,038,950	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$166,000	\$0	\$166,000	\$0	\$0	\$0
Total, Appropriation Changes	\$6,694,396	\$11,546,831	\$18,241,227	\$5,489,446	\$11,546,831	\$17,036,277
Total Agency Appropriation	\$88,772,102	\$402,883,205	\$491,655,307	\$87,567,152	\$402,883,205	\$490,450,357

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Virginia Institute of Marine Science						
Base Budget Appropriation	\$31,937,193	\$32,440,601	\$64,377,794	\$31,937,193	\$32,440,601	\$64,377,794
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$22,738	\$22,738	\$0	\$22,738	\$22,738
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$628)	(\$996)	(\$1,624)	(\$628)	(\$996)	(\$1,624)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$6,315)	(\$3,600)	(\$9,915)	(\$6,315)	(\$3,600)	(\$9,915)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$87	(\$10)	\$77	\$87	(\$10)	\$77
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$386,877	\$183,322	\$570,199	\$386,877	\$183,322	\$570,199
• Adjust appropriation for centrally funded liability insurance premium charges	\$4,112	(\$744)	\$3,368	\$4,112	(\$744)	\$3,368
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$38,217)	(\$17,567)	(\$55,784)	(\$38,217)	(\$17,567)	(\$55,784)
• Adjust appropriation for centrally funded property insurance premium charges	\$118,103	\$6,216	\$124,319	\$118,103	\$6,216	\$124,319
• Adjust appropriation for centrally funded retirement rate changes	(\$118,385)	(\$54,256)	(\$172,641)	(\$118,385)	(\$54,256)	(\$172,641)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$0	\$11,212	\$11,212	\$0	\$11,212	\$11,212
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$60,003	\$86,162	\$146,165	\$60,003	\$86,162	\$146,165
• Adjust appropriation for centrally funded salary increases for state employees	\$1,285,088	\$591,029	\$1,876,117	\$1,285,088	\$591,029	\$1,876,117
• Adjust appropriation for centrally funded workers' compensation premium changes	\$882	\$936	\$1,818	\$882	\$936	\$1,818
Introduced Budget Non-Technical Changes						
• Provide funding to assist in monitoring and forecasting of harmful algal blooms	\$402,400	\$0	\$402,400	\$314,209	\$0	\$314,209
• Provide funding to conduct surveys to assess juvenile blue crab stock	\$496,100	\$0	\$496,100	\$378,125	\$0	\$378,125
• Adjust agency operating plan details	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,590,107	\$824,442	\$3,414,549	\$2,383,941	\$824,442	\$3,208,383

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$34,527,300	\$33,265,043	\$67,792,343	\$34,321,134	\$33,265,043	\$67,586,177
Position level:						
Base Budget Appropriation	329.42	101.60	431.02	329.42	101.60	431.02
Position Level Changes	4.49	0.00	4.49	4.49	0.00	4.49
Total Agency Authorized Position Level	333.91	101.60	435.51	333.91	101.60	435.51

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	\$335,291,425	\$1,259,452,436	\$1,594,743,861	\$335,291,425	\$1,259,452,436	\$1,594,743,861
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$15,881)	(\$57,746)	(\$73,627)	(\$15,881)	(\$57,746)	(\$73,627)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,003	(\$40,802)	(\$39,799)	\$1,003	(\$40,802)	(\$39,799)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$146,973)	(\$198,611)	(\$345,584)	(\$146,973)	(\$198,611)	(\$345,584)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$7,764	\$10,156	\$17,920	\$7,764	\$10,156	\$17,920
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,579	\$395	\$2,974	\$2,579	\$395	\$2,974
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,804,745	\$3,718,030	\$7,522,775	\$3,804,745	\$3,718,030	\$7,522,775
• Adjust appropriation for centrally funded liability insurance premium charges	(\$23,739)	\$60,316	\$36,577	(\$23,739)	\$60,316	\$36,577
• Adjust appropriation for centrally funded minimum wage increases	\$620,006	\$915,210	\$1,535,216	\$620,006	\$915,210	\$1,535,216
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$394,468)	(\$624,479)	(\$1,018,947)	(\$394,468)	(\$624,479)	(\$1,018,947)
• Adjust appropriation for centrally funded property insurance premium charges	\$284,960	\$873,163	\$1,158,123	\$284,960	\$873,163	\$1,158,123
• Adjust appropriation for centrally funded retirement rate changes	(\$208,770)	(\$325,557)	(\$534,327)	(\$208,770)	(\$325,557)	(\$534,327)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$1,206,577	\$2,051,475	\$3,258,052	\$1,206,577	\$2,051,475	\$3,258,052
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$886,089	\$1,943,357	\$2,829,446	\$886,089	\$1,943,357	\$2,829,446
• Adjust appropriation for centrally funded salary increases for state employees	\$14,311,109	\$22,756,002	\$37,067,111	\$14,311,109	\$22,756,002	\$37,067,111
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$18,183)	(\$59,543)	(\$77,726)	(\$18,183)	(\$59,543)	(\$77,726)
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$3,716,000	\$0	\$3,716,000	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$1,984,000	\$0	\$1,984,000	\$0	\$0	\$0
• Adjust nongeneral higher education operating appropriation to reflect planned spending	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer nongeneral fund appropriation to support projected revenues and expenses	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund appropriation to support projected revenues and expenses	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$26,016,818	\$31,021,366	\$57,038,184	\$20,316,818	\$31,021,366	\$51,338,184
Total Agency Appropriation	\$361,308,243	\$1,290,473,802	\$1,651,782,045	\$355,608,243	\$1,290,473,802	\$1,646,082,045
Position level:						
Base Budget Appropriation	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	\$181,505,502	\$633,085,352	\$814,590,854	\$181,505,502	\$633,085,352	\$814,590,854
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$10,637)	(\$19,816)	(\$30,453)	(\$10,637)	(\$19,816)	(\$30,453)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,922)	(\$25,770)	(\$27,692)	(\$1,922)	(\$25,770)	(\$27,692)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$45,527)	(\$68,921)	(\$114,448)	(\$45,527)	(\$68,921)	(\$114,448)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$5,539	\$3,891	\$9,430	\$5,539	\$3,891	\$9,430
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,616	(\$55)	\$1,561	\$1,616	(\$55)	\$1,561
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,254,278	\$3,411,911	\$5,666,189	\$2,254,278	\$3,411,911	\$5,666,189
• Adjust appropriation for centrally funded liability insurance premium charges	(\$16,646)	\$17,342	\$696	(\$16,646)	\$17,342	\$696
• Adjust appropriation for centrally funded minimum wage increases	\$370,278	\$521,846	\$892,124	\$370,278	\$521,846	\$892,124
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$215,431)	(\$312,706)	(\$528,137)	(\$215,431)	(\$312,706)	(\$528,137)
• Adjust appropriation for centrally funded property insurance premium charges	\$292,529	\$585,078	\$877,607	\$292,529	\$585,078	\$877,607
• Adjust appropriation for centrally funded retirement rate changes	(\$183,968)	(\$278,299)	(\$462,267)	(\$183,968)	(\$278,299)	(\$462,267)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$581,691	\$732,149	\$1,313,840	\$581,691	\$732,149	\$1,313,840
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$129,399	\$192,645	\$322,044	\$129,399	\$192,645	\$322,044
• Adjust appropriation for centrally funded salary increases for state employees	\$7,244,398	\$10,365,448	\$17,609,846	\$7,244,398	\$10,365,448	\$17,609,846
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$120,837)	(\$342,348)	(\$463,185)	(\$120,837)	(\$342,348)	(\$463,185)
• Increase educational and general programs nongeneral fund appropriation to anticipated expenditures	\$0	\$1,655,452	\$1,655,452	\$0	\$1,655,452	\$1,655,452
• Increase sponsored programs appropriation	\$0	\$3,574,941	\$3,574,941	\$0	\$3,999,084	\$3,999,084
Introduced Budget Non-Technical Changes						
• Continue support for fast flex nursing program	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase auxiliary programs appropriation to align with six-year nongeneral fund revenue estimates	\$0	\$21,399,192	\$21,399,192	\$0	\$41,423,645	\$41,423,645
• Increase educational and general nongeneral fund appropriation to align with revenue estimates	\$0	\$5,264,739	\$5,264,739	\$0	\$9,522,069	\$9,522,069
• Increase operating support to maintain affordable access for in-state undergraduate students	\$1,969,450	\$0	\$1,969,450	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$968,000	\$0	\$968,000	\$0	\$0	\$0
• Increase overall maximum employment level to reflect operations	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust educational and general appropriation to align with agency operations	\$0	\$0	\$0	\$0	\$0	\$0
• Realign positions to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$14,222,210	\$46,676,719	\$60,898,929	\$10,284,760	\$71,382,645	\$81,667,405
Total Agency Appropriation	\$195,727,712	\$679,762,071	\$875,489,783	\$191,790,262	\$704,467,997	\$896,258,259
Position level:						
Base Budget Appropriation	1,309.22	2,873.38	4,182.60	1,309.22	2,873.38	4,182.60
Position Level Changes	46.48	178.02	224.50	46.48	178.02	224.50
Total Agency Authorized Position Level	1,355.70	3,051.40	4,407.10	1,355.70	3,051.40	4,407.10

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Longwood University						
Base Budget Appropriation	\$58,171,135	\$121,934,525	\$180,105,660	\$58,171,135	\$121,934,525	\$180,105,660
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$11,822)	(\$51,325)	(\$63,147)	(\$11,822)	(\$51,325)	(\$63,147)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$231)	(\$17,960)	(\$18,191)	(\$231)	(\$17,960)	(\$18,191)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$13,712)	(\$14,648)	(\$28,360)	(\$13,712)	(\$14,648)	(\$28,360)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$780)	\$50	(\$730)	(\$780)	\$50	(\$730)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$404	(\$60)	\$344	\$404	(\$60)	\$344
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$585,400	\$653,545	\$1,238,945	\$585,400	\$653,545	\$1,238,945
• Adjust appropriation for centrally funded liability insurance premium charges	\$12,580	\$9,614	\$22,194	\$12,580	\$9,614	\$22,194
• Adjust appropriation for centrally funded minimum wage increases	\$216,916	\$199,018	\$415,934	\$216,916	\$199,018	\$415,934
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$54,213)	(\$57,882)	(\$112,095)	(\$54,213)	(\$57,882)	(\$112,095)
• Adjust appropriation for centrally funded property insurance premium charges	\$237,937	\$173,363	\$411,300	\$237,937	\$173,363	\$411,300
• Adjust appropriation for centrally funded retirement rate changes	(\$89,896)	(\$98,650)	(\$188,546)	(\$89,896)	(\$98,650)	(\$188,546)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$113,171	\$84,969	\$198,140	\$113,171	\$84,969	\$198,140
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$2,252	\$3,565	\$5,817	\$2,252	\$3,565	\$5,817
• Adjust appropriation for centrally funded salary increases for state employees	\$1,840,831	\$1,948,645	\$3,789,476	\$1,840,831	\$1,948,645	\$3,789,476
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$35,135)	(\$73,032)	(\$108,167)	(\$35,135)	(\$73,032)	(\$108,167)
• Adjust federal grants nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	\$626,372	\$626,372	\$0	\$626,372	\$626,372
• Adjust federal work study nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust foundations, grants, and contracts nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	\$1,538,822	\$1,538,822	\$0	\$1,538,822	\$1,538,822

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust higher education operating nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	(\$6,000,000)	(\$6,000,000)	\$0	(\$6,000,000)	(\$6,000,000)
• Adjust indirect cost nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Adjust auxiliary nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$590,950	\$0	\$590,950	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$351,000	\$0	\$351,000	\$0	\$0	\$0
• Adjust base budget to distribute Chapter 725 ongoing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,745,652	\$5,074,406	\$8,820,058	\$2,803,702	\$5,074,406	\$7,878,108
Total Agency Appropriation	\$61,916,787	\$127,008,931	\$188,925,718	\$60,974,837	\$127,008,931	\$187,983,768
Position level:						
Base Budget Appropriation	291.39	471.67	763.06	291.39	471.67	763.06
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	291.39	471.67	763.06	291.39	471.67	763.06

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	\$128,850,763	\$139,877,528	\$268,728,291	\$128,850,763	\$139,877,528	\$268,728,291
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$152,612)	(\$217,804)	(\$370,416)	(\$152,612)	(\$217,804)	(\$370,416)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,995	(\$17,709)	(\$14,714)	\$2,995	(\$17,709)	(\$14,714)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$36,143	\$80,951	\$117,094	\$36,143	\$80,951	\$117,094
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$41,353	\$47,697	\$89,050	\$41,353	\$47,697	\$89,050
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,174	\$348	\$1,522	\$1,174	\$348	\$1,522
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$481,499	\$815,178	\$1,296,677	\$481,499	\$815,178	\$1,296,677
• Adjust appropriation for centrally funded liability insurance premium charges	\$22,186	\$24,521	\$46,707	\$22,186	\$24,521	\$46,707
• Adjust appropriation for centrally funded minimum wage increases	\$391,902	\$616,384	\$1,008,286	\$391,902	\$616,384	\$1,008,286
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$58,215)	(\$95,593)	(\$153,808)	(\$58,215)	(\$95,593)	(\$153,808)
• Adjust appropriation for centrally funded property insurance premium charges	\$104,367	\$115,352	\$219,719	\$104,367	\$115,352	\$219,719
• Adjust appropriation for centrally funded retirement rate changes	(\$127,273)	(\$211,792)	(\$339,065)	(\$127,273)	(\$211,792)	(\$339,065)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$149,032	\$207,627	\$356,659	\$149,032	\$207,627	\$356,659
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$13,663	\$83,037	\$96,700	\$13,663	\$83,037	\$96,700
• Adjust appropriation for centrally funded salary increases for state employees	\$1,870,383	\$3,069,225	\$4,939,608	\$1,870,383	\$3,069,225	\$4,939,608
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$12,427)	(\$41,140)	(\$53,567)	(\$12,427)	(\$41,140)	(\$53,567)
• Adjust nongeneral fund appropriation to match expenditures	\$0	\$15,400,140	\$15,400,140	\$0	\$15,400,140	\$15,400,140
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$658,100	\$0	\$658,100	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$737,000	\$0	\$737,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$4,159,270	\$19,876,422	\$24,035,692	\$2,764,170	\$19,876,422	\$22,640,592
Total Agency Appropriation	\$133,010,033	\$159,753,950	\$292,763,983	\$131,614,933	\$159,753,950	\$291,368,883
Position level:						
Base Budget Appropriation	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	531.15	689.97	1,221.12	531.15	689.97	1,221.12

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Base Budget Appropriation	\$281,175,055	\$322,781,273	\$603,956,328	\$281,175,055	\$322,781,273	\$603,956,328
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,931)	(\$3,154)	(\$6,085)	(\$2,931)	(\$3,154)	(\$6,085)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$284	(\$7,229)	(\$6,945)	\$284	(\$7,229)	(\$6,945)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$21,995)	(\$22,698)	(\$44,693)	(\$21,995)	(\$22,698)	(\$44,693)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$8,167	\$5,323	\$13,490	\$8,167	\$5,323	\$13,490
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,380	(\$40)	\$2,340	\$2,380	(\$40)	\$2,340
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,437,383	\$1,809,921	\$4,247,304	\$2,437,383	\$1,809,921	\$4,247,304
• Adjust appropriation for centrally funded liability insurance premium charges	\$21,880	\$34,951	\$56,831	\$21,880	\$34,951	\$56,831
• Adjust appropriation for centrally funded minimum wage increases	\$733,936	\$662,376	\$1,396,312	\$733,936	\$662,376	\$1,396,312
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$219,768)	(\$198,992)	(\$418,760)	(\$219,768)	(\$198,992)	(\$418,760)
• Adjust appropriation for centrally funded property insurance premium charges	\$220,932	\$476,443	\$697,375	\$220,932	\$476,443	\$697,375
• Adjust appropriation for centrally funded retirement rate changes	(\$217,852)	(\$197,081)	(\$414,933)	(\$217,852)	(\$197,081)	(\$414,933)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$645,128	\$507,153	\$1,152,281	\$645,128	\$507,153	\$1,152,281
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$476,360	\$395,958	\$872,318	\$476,360	\$395,958	\$872,318
• Adjust appropriation for centrally funded salary increases for state employees	\$9,785,628	\$6,803,726	\$16,589,354	\$9,785,628	\$6,803,726	\$16,589,354
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$80,174)	(\$143,069)	(\$223,243)	(\$80,174)	(\$143,069)	(\$223,243)
• Reallocate central appropriations funding	(\$2,614,657)	\$0	(\$2,614,657)	(\$2,614,657)	\$0	(\$2,614,657)
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$2,380,100	\$0	\$2,380,100	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$2,135,000	\$0	\$2,135,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$15,689,801	\$10,123,588	\$25,813,389	\$11,174,701	\$10,123,588	\$21,298,289
Total Agency Appropriation	\$296,864,856	\$332,904,861	\$629,769,717	\$292,349,756	\$332,904,861	\$625,254,617
Position level:						
Base Budget Appropriation	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Eastern Virginia Medical School						
Base Budget Appropriation	\$65,835,159	\$0	\$65,835,159	\$65,835,159	\$0	\$65,835,159
Introduced Budget Technical Changes						
• Allocate Virginia Health Sciences general fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Receive reallocated central appropriations funding	\$2,614,657	\$0	\$2,614,657	\$2,614,657	\$0	\$2,614,657
Introduced Budget Non-Technical Changes						
• Appropriate Virginia Health Sciences nongeneral fund revenues	\$0	\$145,810,841	\$145,810,841	\$0	\$145,810,841	\$145,810,841
Total, Appropriation Changes	\$2,614,657	\$145,810,841	\$148,425,498	\$2,614,657	\$145,810,841	\$148,425,498
Total Agency Appropriation	\$68,449,816	\$145,810,841	\$214,260,657	\$68,449,816	\$145,810,841	\$214,260,657
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Radford University						
Base Budget Appropriation	\$123,981,800	\$167,970,106	\$291,951,906	\$123,981,800	\$167,970,106	\$291,951,906
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$2,198)	(\$3,799)	(\$5,997)	(\$2,198)	(\$3,799)	(\$5,997)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$199	(\$39,814)	(\$39,615)	\$199	(\$39,814)	(\$39,615)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$16,112)	(\$20,088)	(\$36,200)	(\$16,112)	(\$20,088)	(\$36,200)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$742)	\$382	(\$360)	(\$742)	\$382	(\$360)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$984	(\$1,045)	(\$61)	\$984	(\$1,045)	(\$61)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,068,811	\$1,053,269	\$2,122,080	\$1,068,811	\$1,053,269	\$2,122,080
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,231	\$1,887	\$4,118	\$2,231	\$1,887	\$4,118
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$106,057)	(\$101,180)	(\$207,237)	(\$106,057)	(\$101,180)	(\$207,237)
• Adjust appropriation for centrally funded property insurance premium charges	\$262,394	\$280,145	\$542,539	\$262,394	\$280,145	\$542,539
• Adjust appropriation for centrally funded retirement rate changes	(\$106,175)	(\$104,913)	(\$211,088)	(\$106,175)	(\$104,913)	(\$211,088)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$220,793	\$201,724	\$422,517	\$220,793	\$201,724	\$422,517
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$13,904	\$10,769	\$24,673	\$13,904	\$10,769	\$24,673
• Adjust appropriation for centrally funded salary increases for state employees	\$3,484,497	\$3,280,475	\$6,764,972	\$3,484,497	\$3,280,475	\$6,764,972
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,142)	(\$5,893)	(\$9,035)	(\$3,142)	(\$5,893)	(\$9,035)
Introduced Budget Non-Technical Changes						
• Continue increased support for nursing programs	\$2,083,116	\$0	\$2,083,116	\$0	\$0	\$0
• Increase operating support to maintain affordable access for in-state undergraduate students	\$900,050	\$0	\$900,050	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$609,000	\$0	\$609,000	\$0	\$0	\$0
• Reallocate existing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate existing appropriation	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$8,411,553	\$4,551,919	\$12,963,472	\$4,819,387	\$4,551,919	\$9,371,306
Total Agency Appropriation	\$132,393,353	\$172,522,025	\$304,915,378	\$128,801,187	\$172,522,025	\$301,323,212
Position level:						
Base Budget Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08
Position Level Changes	13.00	0.00	13.00	13.00	0.00	13.00
Total Agency Authorized Position Level	644.39	964.69	1,609.08	644.39	964.69	1,609.08

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Richard Bland College						
Base Budget Appropriation	\$16,986,075	\$11,584,221	\$28,570,296	\$16,986,075	\$11,584,221	\$28,570,296
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$23,138)	(\$15,162)	(\$38,300)	(\$23,138)	(\$15,162)	(\$38,300)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$950)	(\$3,671)	(\$4,621)	(\$950)	(\$3,671)	(\$4,621)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,328	\$5,952	\$12,280	\$6,328	\$5,952	\$12,280
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$355	\$850	\$1,205	\$355	\$850	\$1,205
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$185	\$4	\$189	\$185	\$4	\$189
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$103,848	\$83,787	\$187,635	\$103,848	\$83,787	\$187,635
• Adjust appropriation for centrally funded liability insurance premium charges	(\$916)	(\$588)	(\$1,504)	(\$916)	(\$588)	(\$1,504)
• Adjust appropriation for centrally funded minimum wage increases	\$33,028	\$33,488	\$66,516	\$33,028	\$33,488	\$66,516
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$11,293)	(\$9,469)	(\$20,762)	(\$11,293)	(\$9,469)	(\$20,762)
• Adjust appropriation for centrally funded property insurance premium charges	\$29,438	\$18,900	\$48,338	\$29,438	\$18,900	\$48,338
• Adjust appropriation for centrally funded retirement rate changes	(\$14,089)	(\$12,292)	(\$26,381)	(\$14,089)	(\$12,292)	(\$26,381)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$10,166	\$6,527	\$16,693	\$10,166	\$6,527	\$16,693
• Adjust appropriation for centrally funded salary increases for state employees	\$357,994	\$295,638	\$653,632	\$357,994	\$295,638	\$653,632
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$6,173)	(\$10,112)	(\$16,285)	(\$6,173)	(\$10,112)	(\$16,285)
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$154,350	\$0	\$154,350	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$52,000	\$0	\$52,000	\$0	\$0	\$0
Total, Appropriation Changes	\$691,133	\$393,852	\$1,084,985	\$484,783	\$393,852	\$878,635
Total Agency Appropriation	\$17,677,208	\$11,978,073	\$29,655,281	\$17,470,858	\$11,978,073	\$29,448,931
Position level:						
Base Budget Appropriation	84.43	41.41	125.84	84.43	41.41	125.84

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	84.43	41.41	125.84	84.43	41.41	125.84

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Mary Washington						
Base Budget Appropriation	\$58,423,099	\$121,716,528	\$180,139,627	\$58,423,099	\$121,716,528	\$180,139,627
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$42,596)	(\$69,915)	(\$112,511)	(\$42,596)	(\$69,915)	(\$112,511)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,040)	(\$16,399)	(\$19,439)	(\$3,040)	(\$16,399)	(\$19,439)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$9,167)	(\$7,213)	(\$16,380)	(\$9,167)	(\$7,213)	(\$16,380)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$556)	\$101	(\$455)	(\$556)	\$101	(\$455)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$515	\$326	\$841	\$515	\$326	\$841
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$512,843	\$558,394	\$1,071,237	\$512,843	\$558,394	\$1,071,237
• Adjust appropriation for centrally funded liability insurance premium charges	(\$10,906)	(\$8,540)	(\$19,446)	(\$10,906)	(\$8,540)	(\$19,446)
• Adjust appropriation for centrally funded minimum wage increases	\$53,980	\$49,822	\$103,802	\$53,980	\$49,822	\$103,802
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$50,241)	(\$53,595)	(\$103,836)	(\$50,241)	(\$53,595)	(\$103,836)
• Adjust appropriation for centrally funded property insurance premium charges	\$159,199	\$123,269	\$282,468	\$159,199	\$123,269	\$282,468
• Adjust appropriation for centrally funded retirement rate changes	(\$73,855)	(\$87,276)	(\$161,131)	(\$73,855)	(\$87,276)	(\$161,131)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$73,944	\$76,182	\$150,126	\$73,944	\$76,182	\$150,126
• Adjust appropriation for centrally funded salary increases for state employees	\$1,774,872	\$1,841,014	\$3,615,886	\$1,774,872	\$1,841,014	\$3,615,886
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25,276)	(\$52,245)	(\$77,521)	(\$25,276)	(\$52,245)	(\$77,521)
Introduced Budget Non-Technical Changes						
• Continue funding for graduate level nursing program	\$740,000	\$0	\$740,000	\$0	\$0	\$0
• Increase operating support to maintain affordable access for in-state undergraduate students	\$585,650	\$0	\$585,650	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$234,000	\$0	\$234,000	\$0	\$0	\$0
• Adjust higher education operating appropriation base budget adjustments distribution	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$3,919,366	\$2,353,925	\$6,273,291	\$2,359,716	\$2,353,925	\$4,713,641
Total Agency Appropriation	\$62,342,465	\$124,070,453	\$186,412,918	\$60,782,815	\$124,070,453	\$184,853,268
Position level:						
Base Budget Appropriation	231.66	465.00	696.66	231.66	465.00	696.66
Position Level Changes	2.00	0.00	2.00	0.00	0.00	0.00
Total Agency Authorized Position Level	233.66	465.00	698.66	231.66	465.00	696.66

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia						
Base Budget Appropriation	\$250,291,847	\$2,157,951,221	\$2,408,243,068	\$250,291,847	\$2,157,951,221	\$2,408,243,068
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$3,154)	(\$9,735)	(\$12,889)	(\$3,154)	(\$9,735)	(\$12,889)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$833	(\$579)	\$254	\$833	(\$579)	\$254
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$10,130)	(\$31,265)	(\$41,395)	(\$10,130)	(\$31,265)	(\$41,395)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,851	\$10,724	\$12,575	\$1,851	\$10,724	\$12,575
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,745	(\$36)	\$1,709	\$1,745	(\$36)	\$1,709
• Adjust appropriation for centrally funded liability insurance premium charges	(\$34,864)	(\$381,734)	(\$416,598)	(\$34,864)	(\$381,734)	(\$416,598)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$302,704)	(\$1,097,765)	(\$1,400,469)	(\$302,704)	(\$1,097,765)	(\$1,400,469)
• Adjust appropriation for centrally funded property insurance premium charges	\$284,456	\$2,186,989	\$2,471,445	\$284,456	\$2,186,989	\$2,471,445
• Adjust appropriation for centrally funded retirement rate changes	(\$362,010)	(\$1,241,762)	(\$1,603,772)	(\$362,010)	(\$1,241,762)	(\$1,603,772)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$478,145	\$1,478,740	\$1,956,885	\$478,145	\$1,478,740	\$1,956,885
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$342,110	\$2,145,179	\$2,487,289	\$342,110	\$2,145,179	\$2,487,289
• Adjust appropriation for centrally funded salary increases for state employees	\$10,882,315	\$40,066,224	\$50,948,539	\$10,882,315	\$40,066,224	\$50,948,539
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$61,011)	(\$457,392)	(\$518,403)	(\$61,011)	(\$457,392)	(\$518,403)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$50,000,000
• Increase operating support to maintain affordable access for in-state undergraduate students	\$2,988,350	\$0	\$2,988,350	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$312,000	\$0	\$312,000	\$0	\$0	\$0
• Increase Maximum Employment Level	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust federal appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$14,517,932	\$92,667,588	\$107,185,520	\$11,217,582	\$92,667,588	\$103,885,170
Total Agency Appropriation	\$264,809,779	\$2,250,618,809	\$2,515,428,588	\$261,509,429	\$2,250,618,809	\$2,512,128,238

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
Position Level Changes	670.00	3,664.00	4,334.00	670.00	3,664.00	4,334.00
Total Agency Authorized Position Level	1,758.78	9,619.32	11,378.10	1,758.78	9,619.32	11,378.10
University of Virginia Medical Center						
Base Budget Appropriation	\$0	\$3,322,163,011	\$3,322,163,011	\$0	\$3,322,163,011	\$3,322,163,011
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$2,709)	(\$2,709)	\$0	(\$2,709)	(\$2,709)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$559,749)	(\$559,749)	\$0	(\$559,749)	(\$559,749)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$5,547	\$5,547	\$0	\$5,547	\$5,547
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$1,664,596)	(\$1,664,596)	\$0	(\$1,664,596)	(\$1,664,596)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$423,977	\$423,977	\$0	\$423,977	\$423,977
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$541,434,393	\$541,434,393	\$0	\$795,462,869	\$795,462,869
Total, Appropriation Changes	\$0	\$539,636,863	\$539,636,863	\$0	\$793,665,339	\$793,665,339
Total Agency Appropriation	\$0	\$3,861,799,874	\$3,861,799,874	\$0	\$4,115,828,350	\$4,115,828,350
Position level:						
Base Budget Appropriation	0.00	9,059.22	9,059.22	0.00	9,059.22	9,059.22
Position Level Changes	0.00	739.00	739.00	0.00	974.00	974.00
Total Agency Authorized Position Level	0.00	9,798.22	9,798.22	0.00	10,033.22	10,033.22

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	\$37,326,678	\$41,755,026	\$79,081,704	\$37,326,678	\$41,755,026	\$79,081,704
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$971)	(\$887)	(\$1,858)	(\$971)	(\$887)	(\$1,858)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$199	(\$874)	(\$675)	\$199	(\$874)	(\$675)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$8,572)	(\$5,898)	(\$14,470)	(\$8,572)	(\$5,898)	(\$14,470)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$143)	\$793	\$650	(\$143)	\$793	\$650
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$422	\$37	\$459	\$422	\$37	\$459
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,759	(\$633)	\$1,126	\$1,759	(\$633)	\$1,126
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$18,953)	(\$21,809)	(\$40,762)	(\$18,953)	(\$21,809)	(\$40,762)
• Adjust appropriation for centrally funded property insurance premium charges	\$81,879	\$29,044	\$110,923	\$81,879	\$29,044	\$110,923
• Adjust appropriation for centrally funded retirement rate changes	(\$38,896)	(\$46,379)	(\$85,275)	(\$38,896)	(\$46,379)	(\$85,275)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$62,729	\$70,366	\$133,095	\$62,729	\$70,366	\$133,095
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$378	\$324	\$702	\$378	\$324	\$702
• Adjust appropriation for centrally funded salary increases for state employees	\$675,219	\$772,844	\$1,448,063	\$675,219	\$772,844	\$1,448,063
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,124	\$2,570	\$3,694	\$1,124	\$2,570	\$3,694
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$1,531,000	\$1,531,000	\$0	\$1,531,000	\$1,531,000
• Increase operating support to maintain affordable access for in-state undergraduate students	\$240,900	\$0	\$240,900	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$141,000	\$0	\$141,000	\$0	\$0	\$0
• Continue indirect cost recovery relief	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,138,074	\$2,330,498	\$3,468,572	\$756,174	\$2,330,498	\$3,086,672
Total Agency Appropriation	\$38,464,752	\$44,085,524	\$82,550,276	\$38,082,852	\$44,085,524	\$82,168,376

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	\$384,450,614	\$1,182,514,394	\$1,566,965,008	\$384,450,614	\$1,182,514,394	\$1,566,965,008
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$45,638)	(\$68,771)	(\$114,409)	(\$45,638)	(\$68,771)	(\$114,409)
• Adjust appropriation for centrally funded changes to agency rental costs	\$31,250	\$31,552	\$62,802	\$31,250	\$31,552	\$62,802
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$240)	(\$4,102)	(\$4,342)	(\$240)	(\$4,102)	(\$4,342)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$37,278	\$71,056	\$108,334	\$37,278	\$71,056	\$108,334
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$8,060	\$7,020	\$15,080	\$8,060	\$7,020	\$15,080
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,460	(\$483)	\$1,977	\$2,460	(\$483)	\$1,977
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,611,042	\$7,354,945	\$11,965,987	\$4,611,042	\$7,354,945	\$11,965,987
• Adjust appropriation for centrally funded liability insurance premium charges	\$143,351	\$177,636	\$320,987	\$143,351	\$177,636	\$320,987
• Adjust appropriation for centrally funded minimum wage increases	\$101,714	\$155,672	\$257,386	\$101,714	\$155,672	\$257,386
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$432,632)	(\$668,217)	(\$1,100,849)	(\$432,632)	(\$668,217)	(\$1,100,849)
• Adjust appropriation for centrally funded property insurance premium charges	\$923,160	\$862,800	\$1,785,960	\$923,160	\$862,800	\$1,785,960
• Adjust appropriation for centrally funded retirement rate changes	(\$437,571)	(\$679,592)	(\$1,117,163)	(\$437,571)	(\$679,592)	(\$1,117,163)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$633,303	\$940,612	\$1,573,915	\$633,303	\$940,612	\$1,573,915
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$493,856	\$1,015,438	\$1,509,294	\$493,856	\$1,015,438	\$1,509,294
• Adjust appropriation for centrally funded salary increases for state employees	\$15,230,648	\$23,370,170	\$38,600,818	\$15,230,648	\$23,370,170	\$38,600,818
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$155,730)	(\$482,234)	(\$637,964)	(\$155,730)	(\$482,234)	(\$637,964)
• Adjust various nongeneral fund appropriation to reflect anticipated expenditures and operations	\$0	\$120,887,048	\$120,887,048	\$0	\$120,887,048	\$120,887,048
Introduced Budget Non-Technical Changes						
• Expand the Commonwealth's healthcare workforce	\$1,900,000	\$0	\$1,900,000	\$1,900,000	\$0	\$1,900,000

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase operating support to maintain affordable access for in-state undergraduate students	\$3,631,600	\$0	\$3,631,600	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$2,115,000	\$0	\$2,115,000	\$0	\$0	\$0
• Remove language prohibiting the use of general fund to support engineering buildings	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust higher education operating and 9(d) debt nongeneral fund appropriation to distribute historical base budget adjustments	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust base budget to distribute Chapter 725 ongoing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$28,790,911	\$152,970,550	\$181,761,461	\$23,044,311	\$152,970,550	\$176,014,861
Total Agency Appropriation	\$413,241,525	\$1,335,484,944	\$1,748,726,469	\$407,494,925	\$1,335,484,944	\$1,742,979,869
Position level:						
Base Budget Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	\$712,282,191	\$723,458,865	\$1,435,741,056	\$712,282,191	\$723,458,865	\$1,435,741,056
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$245,665)	(\$146,081)	(\$391,746)	(\$245,665)	(\$146,081)	(\$391,746)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$17)	(\$10)	(\$27)	(\$17)	(\$10)	(\$27)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$3,584)	(\$3,680)	(\$7,264)	(\$3,584)	(\$3,680)	(\$7,264)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$41,339)	(\$143,520)	(\$184,859)	(\$41,339)	(\$143,520)	(\$184,859)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$130,409)	(\$159,942)	(\$290,351)	(\$130,409)	(\$159,942)	(\$290,351)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$16,680	\$7,725	\$24,405	\$16,680	\$7,725	\$24,405
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$4,021	(\$271)	\$3,750	\$4,021	(\$271)	\$3,750
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,206,944	\$4,144,761	\$10,351,705	\$6,206,944	\$4,144,761	\$10,351,705
• Adjust appropriation for centrally funded liability insurance premium charges	(\$34,778)	(\$22,433)	(\$57,211)	(\$34,778)	(\$22,433)	(\$57,211)
• Adjust appropriation for centrally funded minimum wage increases	\$318,968	\$225,056	\$544,024	\$318,968	\$225,056	\$544,024
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$669,647)	(\$452,524)	(\$1,122,171)	(\$669,647)	(\$452,524)	(\$1,122,171)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,341,878	\$749,904	\$2,091,782	\$1,341,878	\$749,904	\$2,091,782
• Adjust appropriation for centrally funded retirement rate changes	(\$1,000,184)	(\$684,518)	(\$1,684,702)	(\$1,000,184)	(\$684,518)	(\$1,684,702)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$3,784,756	\$2,574,881	\$6,359,637	\$3,784,756	\$2,574,881	\$6,359,637
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$120	\$67	\$187	\$120	\$67	\$187
• Adjust appropriation for centrally funded salary increases for state employees	\$20,319,657	\$13,656,446	\$33,976,103	\$20,319,657	\$13,656,446	\$33,976,103
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$165,096)	(\$221,942)	(\$387,038)	(\$165,096)	(\$221,942)	(\$387,038)

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$3,821,050	\$0	\$3,821,050	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$2,836,000	\$0	\$2,836,000	\$0	\$0	\$0
• Support increased enrollment in the Workforce Credential Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust base budget to distribute Chapter 725 ongoing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$36,359,355	\$19,523,919	\$55,883,274	\$29,702,305	\$19,523,919	\$49,226,224
Total Agency Appropriation	\$748,641,546	\$742,982,784	\$1,491,624,330	\$741,984,496	\$742,982,784	\$1,484,967,280
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Military Institute						
Base Budget Appropriation	\$31,572,834	\$75,141,660	\$106,714,494	\$31,572,834	\$75,141,660	\$106,714,494
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$19	\$32	\$51	\$19	\$32	\$51
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,986)	(\$29,412)	(\$33,398)	(\$3,986)	(\$29,412)	(\$33,398)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,085	\$92	\$1,177	\$1,085	\$92	\$1,177
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$931	\$1,104	\$2,035	\$931	\$1,104	\$2,035
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$353	\$177	\$530	\$353	\$177	\$530
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$322,774	\$663,597	\$986,371	\$322,774	\$663,597	\$986,371
• Adjust appropriation for centrally funded liability insurance premium charges	(\$5,011)	(\$8,942)	(\$13,953)	(\$5,011)	(\$8,942)	(\$13,953)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$24,957)	(\$50,126)	(\$75,083)	(\$24,957)	(\$50,126)	(\$75,083)
• Adjust appropriation for centrally funded property insurance premium charges	\$103,249	\$146,931	\$250,180	\$103,249	\$146,931	\$250,180
• Adjust appropriation for centrally funded retirement rate changes	(\$34,432)	(\$74,984)	(\$109,416)	(\$34,432)	(\$74,984)	(\$109,416)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$34,223	\$48,704	\$82,927	\$34,223	\$48,704	\$82,927
• Adjust appropriation for centrally funded salary increases for state employees	\$853,348	\$1,668,553	\$2,521,901	\$853,348	\$1,668,553	\$2,521,901
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$17,638)	(\$67,980)	(\$85,618)	(\$17,638)	(\$67,980)	(\$85,618)
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$290,050	\$0	\$290,050	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$65,000	\$0	\$65,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,585,008	\$2,297,746	\$3,882,754	\$1,229,958	\$2,297,746	\$3,527,704
Total Agency Appropriation	\$33,157,842	\$77,439,406	\$110,597,248	\$32,802,792	\$77,439,406	\$110,242,198
Position level:						
Base Budget Appropriation	203.71	292.06	495.77	203.71	292.06	495.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	203.71	292.06	495.77	203.71	292.06	495.77

Office of Education Operating Summary Table

Fiscal Year 2027			Fiscal Year 2028		
GF	NGF	All Funds	GF	NGF	All Funds

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	\$312,976,768	\$1,666,039,886	\$1,979,016,654	\$312,976,768	\$1,666,039,886	\$1,979,016,654
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$91)	(\$31,376)	(\$31,467)	(\$91)	(\$31,376)	(\$31,467)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$555)	(\$7,585)	(\$8,140)	(\$555)	(\$7,585)	(\$8,140)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,343	\$48,133	\$58,476	\$10,343	\$48,133	\$58,476
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,129	\$8,441	\$12,570	\$4,129	\$8,441	\$12,570
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,851	\$1,442	\$3,293	\$1,851	\$1,442	\$3,293
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,581,595	\$9,911,627	\$13,493,222	\$3,581,595	\$9,911,627	\$13,493,222
• Adjust appropriation for centrally funded liability insurance premium charges	(\$277,275)	(\$646,189)	(\$923,464)	(\$277,275)	(\$646,189)	(\$923,464)
• Adjust appropriation for centrally funded minimum wage increases	\$16,500	\$41,450	\$57,950	\$16,500	\$41,450	\$57,950
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$383,484)	(\$984,818)	(\$1,368,302)	(\$383,484)	(\$984,818)	(\$1,368,302)
• Adjust appropriation for centrally funded property insurance premium charges	\$870,749	\$1,507,698	\$2,378,447	\$870,749	\$1,507,698	\$2,378,447
• Adjust appropriation for centrally funded retirement rate changes	(\$568,159)	(\$1,516,735)	(\$2,084,894)	(\$568,159)	(\$1,516,735)	(\$2,084,894)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$663,192	\$2,496,193	\$3,159,385	\$663,192	\$2,496,193	\$3,159,385
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$1,138,750	\$4,789,098	\$5,927,848	\$1,138,750	\$4,789,098	\$5,927,848
• Adjust appropriation for centrally funded salary increases for state employees	\$14,036,225	\$35,722,551	\$49,758,776	\$14,036,225	\$35,722,551	\$49,758,776
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$12,848)	(\$70,243)	(\$83,091)	(\$12,848)	(\$70,243)	(\$83,091)
• Align nongeneral fund appropriation for auxiliary enterprises	\$0	\$7,239,702	\$7,239,702	\$0	\$7,239,702	\$7,239,702
Introduced Budget Non-Technical Changes						
• Continue increased support for medical education to expand the Commonwealth's healthcare workforce	\$1,900,000	\$0	\$1,900,000	\$1,900,000	\$0	\$1,900,000
• Increase operating support to maintain affordable access for in-state undergraduate students	\$3,191,500	\$0	\$3,191,500	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase support for undergraduate financial aid	\$1,337,000	\$0	\$1,337,000	\$0	\$0	\$0
• Transfer appropriation between subobject codes	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$25,509,422	\$58,509,389	\$84,018,811	\$20,980,922	\$58,509,389	\$79,490,311
Total Agency Appropriation	\$338,486,190	\$1,724,549,275	\$2,063,035,465	\$333,957,690	\$1,724,549,275	\$2,058,506,965
Position level:						
Base Budget Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	\$90,418,035	\$19,678,155	\$110,096,190	\$90,418,035	\$19,678,155	\$110,096,190
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$10,031	\$527	\$10,558	\$10,031	\$527	\$10,558
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,460)	\$359	(\$1,101)	(\$1,460)	\$359	(\$1,101)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$26,231)	(\$1,381)	(\$27,612)	(\$26,231)	(\$1,381)	(\$27,612)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$186	(\$13)	\$173	\$186	(\$13)	\$173
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,356,770	\$71,409	\$1,428,179	\$1,356,770	\$71,409	\$1,428,179
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$125,364)	(\$6,598)	(\$131,962)	(\$125,364)	(\$6,598)	(\$131,962)
• Adjust appropriation for centrally funded retirement rate changes	(\$227,501)	(\$11,974)	(\$239,475)	(\$227,501)	(\$11,974)	(\$239,475)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$20,127	\$1,108	\$21,235	\$20,127	\$1,108	\$21,235
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$28,783	\$1,515	\$30,298	\$28,783	\$1,515	\$30,298
• Adjust appropriation for centrally funded salary increases for state employees	\$4,387,577	\$230,922	\$4,618,499	\$4,387,577	\$230,922	\$4,618,499
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$37,350)	(\$3,932)	(\$41,282)	(\$37,350)	(\$3,932)	(\$41,282)
• Align federal appropriations	\$0	\$298,022	\$298,022	\$0	\$298,022	\$298,022
Introduced Budget Non-Technical Changes						
• Provide additional operating support to maintain level of service	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$5,885,568	\$579,964	\$6,465,532	\$5,885,568	\$579,964	\$6,465,532

Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$96,303,603	\$20,258,119	\$116,561,722	\$96,303,603	\$20,258,119	\$116,561,722
Position level:						
Base Budget Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	731.24	388.27	1,119.51	731.24	388.27	1,119.51

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	\$103,994,991	\$171,652,185	\$275,647,176	\$103,994,991	\$171,652,185	\$275,647,176
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$12,605)	(\$54,593)	(\$67,198)	(\$12,605)	(\$54,593)	(\$67,198)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,668	(\$19,616)	(\$16,948)	\$2,668	(\$19,616)	(\$16,948)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$19,655	\$13,111	\$32,766	\$19,655	\$13,111	\$32,766
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,236	\$1,264	\$2,500	\$1,236	\$1,264	\$2,500
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,310	(\$47)	\$1,263	\$1,310	(\$47)	\$1,263
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$400,743	\$736,317	\$1,137,060	\$400,743	\$736,317	\$1,137,060
• Adjust appropriation for centrally funded liability insurance premium charges	(\$39,990)	(\$49,538)	(\$89,528)	(\$39,990)	(\$49,538)	(\$89,528)
• Adjust appropriation for centrally funded minimum wage increases	\$251,616	\$407,510	\$659,126	\$251,616	\$407,510	\$659,126
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$51,660)	(\$87,943)	(\$139,603)	(\$51,660)	(\$87,943)	(\$139,603)
• Adjust appropriation for centrally funded property insurance premium charges	\$189,456	\$229,138	\$418,594	\$189,456	\$229,138	\$418,594
• Adjust appropriation for centrally funded retirement rate changes	(\$130,896)	(\$226,162)	(\$357,058)	(\$130,896)	(\$226,162)	(\$357,058)
• Adjust appropriation for centrally funded salary increase for adjunct faculty	\$76,273	\$140,599	\$216,872	\$76,273	\$140,599	\$216,872
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	\$0	\$526	\$526	\$0	\$526	\$526
• Adjust appropriation for centrally funded salary increases for state employees	\$1,601,703	\$2,702,187	\$4,303,890	\$1,601,703	\$2,702,187	\$4,303,890
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5,677	\$19,223	\$24,900	\$5,677	\$19,223	\$24,900
• Increase sponsored program appropriation	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000
Introduced Budget Non-Technical Changes						
• Increase operating support to maintain affordable access for in-state undergraduate students	\$605,050	\$0	\$605,050	\$0	\$0	\$0
• Increase support for undergraduate financial aid	\$628,000	\$0	\$628,000	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$3,548,236	\$8,311,976	\$11,860,212	\$2,315,186	\$8,311,976	\$10,627,162
Total Agency Appropriation	\$107,543,227	\$179,964,161	\$287,507,388	\$106,310,177	\$179,964,161	\$286,274,338
Position level:						
Base Budget Appropriation	391.47	489.89	881.36	391.47	489.89	881.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	391.47	489.89	881.36	391.47	489.89	881.36
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	\$9,332,567	\$8,964,554	\$18,297,121	\$9,332,567	\$8,964,554	\$18,297,121
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,711)	(\$3,438)	(\$5,149)	(\$1,711)	(\$3,438)	(\$5,149)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$9,789	(\$5,007)	\$4,782	\$9,789	(\$5,007)	\$4,782
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$4)	\$3	(\$1)	(\$4)	\$3	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$64,466	\$71,547	\$136,013	\$64,466	\$71,547	\$136,013
• Adjust appropriation for centrally funded minimum wage increases	\$692	\$754	\$1,446	\$692	\$754	\$1,446
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$5,522)	(\$6,099)	(\$11,621)	(\$5,522)	(\$6,099)	(\$11,621)
• Adjust appropriation for centrally funded retirement rate changes	(\$11,296)	(\$12,842)	(\$24,138)	(\$11,296)	(\$12,842)	(\$24,138)
• Adjust appropriation for centrally funded salary increases for state employees	\$180,017	\$196,523	\$376,540	\$180,017	\$196,523	\$376,540
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,855	\$14,924	\$21,779	\$6,855	\$14,924	\$21,779
• Increase sponsored program appropriation	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
Total, Appropriation Changes	\$243,286	\$2,756,365	\$2,999,651	\$243,286	\$2,756,365	\$2,999,651
Total Agency Appropriation	\$9,575,853	\$11,720,919	\$21,296,772	\$9,575,853	\$11,720,919	\$21,296,772
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Frontier Culture Museum of Virginia						
Base Budget Appropriation	\$2,914,884	\$800,421	\$3,715,305	\$2,914,884	\$800,421	\$3,715,305
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$11,509	\$0	\$11,509	\$11,509	\$0	\$11,509
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,307)	(\$826)	(\$3,133)	(\$2,307)	(\$826)	(\$3,133)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,900	\$245	\$3,145	\$2,900	\$245	\$3,145
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$8	\$2	\$10	\$8	\$2	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$35,505	\$9,715	\$45,220	\$35,505	\$9,715	\$45,220
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,279	\$0	\$2,279	\$2,279	\$0	\$2,279
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$3,390)	(\$928)	(\$4,318)	(\$3,390)	(\$928)	(\$4,318)
• Adjust appropriation for centrally funded property insurance premium charges	\$14,713	\$0	\$14,713	\$14,713	\$0	\$14,713
• Adjust appropriation for centrally funded retirement rate changes	(\$6,562)	(\$1,795)	(\$8,357)	(\$6,562)	(\$1,795)	(\$8,357)
• Adjust appropriation for centrally funded salary increases for state employees	\$98,711	\$27,004	\$125,715	\$98,711	\$27,004	\$125,715
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$637)	(\$348)	(\$985)	(\$637)	(\$348)	(\$985)
Total, Appropriation Changes	\$152,729	\$33,069	\$185,798	\$152,729	\$33,069	\$185,798
Total Agency Appropriation	\$3,067,613	\$833,490	\$3,901,103	\$3,067,613	\$833,490	\$3,901,103
Position level:						
Base Budget Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	\$1,374,193	\$231,738	\$1,605,931	\$1,374,193	\$231,738	\$1,605,931
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$5,752)	(\$1,934)	(\$7,686)	(\$5,752)	(\$1,934)	(\$7,686)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$801)	(\$280)	(\$1,081)	(\$801)	(\$280)	(\$1,081)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$430)	(\$19)	(\$449)	(\$430)	(\$19)	(\$449)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$14	\$1	\$15	\$14	\$1	\$15
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,158	\$943	\$7,101	\$6,158	\$943	\$7,101
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,991	\$0	\$1,991	\$1,991	\$0	\$1,991
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$813)	(\$124)	(\$937)	(\$813)	(\$124)	(\$937)
• Adjust appropriation for centrally funded property insurance premium charges	\$9,111	\$0	\$9,111	\$9,111	\$0	\$9,111
• Adjust appropriation for centrally funded retirement rate changes	(\$1,310)	(\$201)	(\$1,511)	(\$1,310)	(\$201)	(\$1,511)
• Adjust appropriation for centrally funded salary increases for state employees	\$23,684	\$3,627	\$27,311	\$23,684	\$3,627	\$27,311
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$681)	(\$208)	(\$889)	(\$681)	(\$208)	(\$889)
Total, Appropriation Changes	\$31,171	\$1,805	\$32,976	\$31,171	\$1,805	\$32,976
Total Agency Appropriation	\$1,405,364	\$233,543	\$1,638,907	\$1,405,364	\$233,543	\$1,638,907
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$84,046)	(\$7,279)	(\$91,325)	(\$84,046)	(\$7,279)	(\$91,325)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,542)	(\$35)	(\$1,577)	(\$1,542)	(\$35)	(\$1,577)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,963)	(\$6,643)	(\$13,606)	(\$6,963)	(\$6,643)	(\$13,606)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,274	\$8,557	\$14,831	\$6,274	\$8,557	\$14,831
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	(\$1)	(\$2)	(\$1)	(\$1)	(\$2)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$130,866	\$106,526	\$237,392	\$130,866	\$106,526	\$237,392
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,727	\$0	\$1,727	\$1,727	\$0	\$1,727
• Adjust appropriation for centrally funded minimum wage increases	\$1,400	\$1,136	\$2,536	\$1,400	\$1,136	\$2,536
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$12,742)	(\$10,373)	(\$23,115)	(\$12,742)	(\$10,373)	(\$23,115)
• Adjust appropriation for centrally funded property insurance premium charges	\$61,513	\$0	\$61,513	\$61,513	\$0	\$61,513
• Adjust appropriation for centrally funded retirement rate changes	(\$14,600)	(\$11,885)	(\$26,485)	(\$14,600)	(\$11,885)	(\$26,485)
• Adjust appropriation for centrally funded salary increases for state employees	\$371,672	\$302,550	\$674,222	\$371,672	\$302,550	\$674,222
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13,672)	(\$22,258)	(\$35,930)	(\$13,672)	(\$22,258)	(\$35,930)
Total, Appropriation Changes	\$439,886	\$360,295	\$800,181	\$439,886	\$360,295	\$800,181
Total Agency Appropriation	\$13,513,630	\$9,942,826	\$23,456,456	\$13,513,630	\$9,942,826	\$23,456,456
Position level:						
Base Budget Appropriation	113.00	63.00	176.00	113.00	63.00	176.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.00	63.00	176.00	113.00	63.00	176.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
The Library Of Virginia						
Base Budget Appropriation	\$45,960,761	\$14,340,642	\$60,301,403	\$45,960,761	\$14,340,642	\$60,301,403
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$411)	(\$28)	(\$439)	(\$411)	(\$28)	(\$439)
• Adjust appropriation for centrally funded changes to agency rental costs	\$810,554	\$0	\$810,554	\$810,554	\$0	\$810,554
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$12,775)	(\$5,378)	(\$18,153)	(\$12,775)	(\$5,378)	(\$18,153)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$4,578)	(\$1,030)	(\$5,608)	(\$4,578)	(\$1,030)	(\$5,608)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$168	(\$13)	\$155	\$168	(\$13)	\$155
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$147,601	\$46,922	\$194,523	\$147,601	\$46,922	\$194,523
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,339	\$0	\$2,339	\$2,339	\$0	\$2,339
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$18,228)	(\$5,794)	(\$24,022)	(\$18,228)	(\$5,794)	(\$24,022)
• Adjust appropriation for centrally funded property insurance premium charges	\$101,828	\$0	\$101,828	\$101,828	\$0	\$101,828
• Adjust appropriation for centrally funded retirement rate changes	(\$68,949)	(\$21,918)	(\$90,867)	(\$68,949)	(\$21,918)	(\$90,867)
• Adjust appropriation for centrally funded salary increases for state employees	\$528,852	\$168,119	\$696,971	\$528,852	\$168,119	\$696,971
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,360	\$1,500	\$3,860	\$2,360	\$1,500	\$3,860
Total, Appropriation Changes	\$1,488,761	\$182,380	\$1,671,141	\$1,488,761	\$182,380	\$1,671,141
Total Agency Appropriation	\$47,449,522	\$14,523,022	\$61,972,544	\$47,449,522	\$14,523,022	\$61,972,544
Position level:						
Base Budget Appropriation	143.09	63.91	207.00	143.09	63.91	207.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	143.09	63.91	207.00	143.09	63.91	207.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
The Science Museum of Virginia						
Base Budget Appropriation	\$6,982,165	\$5,567,543	\$12,549,708	\$6,982,165	\$5,567,543	\$12,549,708
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$17,225)	(\$2,672)	(\$19,897)	(\$17,225)	(\$2,672)	(\$19,897)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,739	(\$1,609)	\$130	\$1,739	(\$1,609)	\$130
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$11,040	(\$4,649)	\$6,391	\$11,040	(\$4,649)	\$6,391
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$21	\$11	\$32	\$21	\$11	\$32
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$68,797	\$13,269	\$82,066	\$68,797	\$13,269	\$82,066
• Adjust appropriation for centrally funded liability insurance premium charges	(\$41)	\$7,496	\$7,455	(\$41)	\$7,496	\$7,455
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$9,234)	(\$1,782)	(\$11,016)	(\$9,234)	(\$1,782)	(\$11,016)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$34,675	\$34,675	\$0	\$34,675	\$34,675
• Adjust appropriation for centrally funded retirement rate changes	(\$7,039)	(\$1,358)	(\$8,397)	(\$7,039)	(\$1,358)	(\$8,397)
• Adjust appropriation for centrally funded salary increases for state employees	\$269,587	\$52,002	\$321,589	\$269,587	\$52,002	\$321,589
• Adjust appropriation for centrally funded workers' compensation premium changes	\$5,515	\$2,127	\$7,642	\$5,515	\$2,127	\$7,642
Introduced Budget Non-Technical Changes						
• Support operations of the Northern Virginia Science Center	\$900,000	\$3,227,444	\$4,127,444	\$1,300,000	\$3,227,444	\$4,527,444
• Realign museum appropriation based on operating plan	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,223,160	\$3,324,954	\$4,548,114	\$1,623,160	\$3,324,954	\$4,948,114
Total Agency Appropriation	\$8,205,325	\$8,892,497	\$17,097,822	\$8,605,325	\$8,892,497	\$17,497,822
Position level:						
Base Budget Appropriation	62.84	34.16	97.00	62.84	34.16	97.00
Position Level Changes	10.00	5.00	15.00	10.00	5.00	15.00
Total Agency Authorized Position Level	72.84	39.16	112.00	72.84	39.16	112.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Base Budget Appropriation	\$3,578,220	\$651,607	\$4,229,827	\$3,578,220	\$651,607	\$4,229,827
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$9,864	\$0	\$9,864	\$9,864	\$0	\$9,864
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,735)	(\$428)	(\$2,163)	(\$1,735)	(\$428)	(\$2,163)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$146	(\$413)	(\$267)	\$146	(\$413)	(\$267)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$49,115	\$1,204	\$50,319	\$49,115	\$1,204	\$50,319
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,132	\$0	\$1,132	\$1,132	\$0	\$1,132
• Adjust appropriation for centrally funded minimum wage increases	\$5,154	\$132	\$5,286	\$5,154	\$132	\$5,286
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$4,593)	(\$113)	(\$4,706)	(\$4,593)	(\$113)	(\$4,706)
• Adjust appropriation for centrally funded property insurance premium charges	\$17,155	\$0	\$17,155	\$17,155	\$0	\$17,155
• Adjust appropriation for centrally funded retirement rate changes	(\$5,897)	(\$145)	(\$6,042)	(\$5,897)	(\$145)	(\$6,042)
• Adjust appropriation for centrally funded salary increases for state employees	\$133,944	\$3,288	\$137,232	\$133,944	\$3,288	\$137,232
• Adjust appropriation for centrally funded workers' compensation premium changes	\$122	\$6	\$128	\$122	\$6	\$128
Total, Appropriation Changes	\$204,414	\$3,531	\$207,945	\$204,414	\$3,531	\$207,945
Total Agency Appropriation	\$3,782,634	\$655,138	\$4,437,772	\$3,782,634	\$655,138	\$4,437,772
Position level:						
Base Budget 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

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Base Budget Appropriation	\$5,386,394	\$970,455	\$6,356,849	\$5,386,394	\$970,455	\$6,356,849
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$8,456	\$0	\$8,456	\$8,456	\$0	\$8,456
• Adjust appropriation for centrally funded changes to agency rental costs	(\$11,562)	\$0	(\$11,562)	(\$11,562)	\$0	(\$11,562)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,864)	(\$904)	(\$3,768)	(\$2,864)	(\$904)	(\$3,768)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$311	\$97	\$408	\$311	\$97	\$408
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$60	(\$1)	\$59	\$60	(\$1)	\$59
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,696	\$3,279	\$9,975	\$6,696	\$3,279	\$9,975
• Adjust appropriation for centrally funded liability insurance premium charges	\$781	\$0	\$781	\$781	\$0	\$781
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$767)	(\$377)	(\$1,144)	(\$767)	(\$377)	(\$1,144)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$2,638)	(\$1,293)	(\$3,931)	(\$2,638)	(\$1,293)	(\$3,931)
• Adjust appropriation for centrally funded salary increases for state employees	\$22,264	\$10,908	\$33,172	\$22,264	\$10,908	\$33,172
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$19)	(\$18)	(\$37)	(\$19)	(\$18)	(\$37)
Total, Appropriation Changes	\$21,405	\$11,691	\$33,096	\$21,405	\$11,691	\$33,096
Total Agency Appropriation	\$5,407,799	\$982,146	\$6,389,945	\$5,407,799	\$982,146	\$6,389,945
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Fine Arts						
Base Budget Appropriation	\$13,286,032	\$34,256,793	\$47,542,825	\$13,286,032	\$34,256,793	\$47,542,825
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$40,137	\$122,162	\$162,299	\$40,137	\$122,162	\$162,299
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,599)	(\$9,342)	(\$11,941)	(\$2,599)	(\$9,342)	(\$11,941)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,473	\$15,643	\$24,116	\$8,473	\$15,643	\$24,116
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$18)	(\$32)	(\$50)	(\$18)	(\$32)	(\$50)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$147,483	\$220,532	\$368,015	\$147,483	\$220,532	\$368,015
• Adjust appropriation for centrally funded liability insurance premium charges	\$3,109	\$0	\$3,109	\$3,109	\$0	\$3,109
• Adjust appropriation for centrally funded minimum wage increases	\$7,778	\$11,586	\$19,364	\$7,778	\$11,586	\$19,364
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$17,460)	(\$26,110)	(\$43,570)	(\$17,460)	(\$26,110)	(\$43,570)
• Adjust appropriation for centrally funded property insurance premium charges	\$115,933	\$0	\$115,933	\$115,933	\$0	\$115,933
• Adjust appropriation for centrally funded retirement rate changes	(\$8,199)	(\$12,260)	(\$20,459)	(\$8,199)	(\$12,260)	(\$20,459)
• Adjust appropriation for centrally funded salary increases for state employees	\$510,043	\$762,671	\$1,272,714	\$510,043	\$762,671	\$1,272,714
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,791)	(\$11,335)	(\$15,126)	(\$3,791)	(\$11,335)	(\$15,126)
Introduced Budget Non-Technical Changes						
• Fund portion of increased utility, information technology, and security expenses	\$500,000	\$114,558	\$614,558	\$500,000	\$143,506	\$643,506
Total, Appropriation Changes	\$1,300,889	\$1,188,073	\$2,488,962	\$1,300,889	\$1,217,021	\$2,517,910
Total Agency Appropriation	\$14,586,921	\$35,444,866	\$50,031,787	\$14,586,921	\$35,473,814	\$50,060,735
Position level:						
Base Budget Appropriation	141.50	212.00	353.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
New College Institute						
Base Budget Appropriation	\$3,101,809	\$1,585,041	\$4,686,850	\$3,101,809	\$1,585,041	\$4,686,850
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$3,415)	\$0	(\$3,415)	(\$3,415)	\$0	(\$3,415)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$640)	\$0	(\$640)	(\$640)	\$0	(\$640)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,596)	(\$1,047)	(\$2,643)	(\$1,596)	(\$1,047)	(\$2,643)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$47)	(\$66)	(\$113)	(\$47)	(\$66)	(\$113)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$1)	(\$1)	\$0	(\$1)	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$20,650	\$3,146	\$23,796	\$20,650	\$3,146	\$23,796
• Adjust appropriation for centrally funded liability insurance premium charges	\$215	\$0	\$215	\$215	\$0	\$215
• Adjust appropriation for centrally funded minimum wage increases	\$834	\$130	\$964	\$834	\$130	\$964
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,329)	(\$354)	(\$2,683)	(\$2,329)	(\$354)	(\$2,683)
• Adjust appropriation for centrally funded property insurance premium charges	\$2,914	\$0	\$2,914	\$2,914	\$0	\$2,914
• Adjust appropriation for centrally funded retirement rate changes	(\$860)	(\$131)	(\$991)	(\$860)	(\$131)	(\$991)
• Adjust appropriation for centrally funded salary increases for state employees	\$68,025	\$10,360	\$78,385	\$68,025	\$10,360	\$78,385
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$141)	(\$43)	(\$184)	(\$141)	(\$43)	(\$184)
Introduced Budget Non-Technical Changes						
• Address agency status	\$0	\$0	\$0	(\$3,185,419)	\$0	(\$3,185,419)
Total, Appropriation Changes	\$83,610	\$11,994	\$95,604	(\$3,101,809)	\$11,994	(\$3,089,815)
Total Agency Appropriation	\$3,185,419	\$1,597,035	\$4,782,454	\$0	\$1,597,035	\$1,597,035
Position level:						
Base Budget Appropriation	23.00	6.00	29.00	23.00	6.00	29.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	23.00	6.00	29.00	23.00	6.00	29.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Institute for Advanced Learning and Research						
Base Budget Appropriation	\$8,246,336	\$0	\$8,246,336	\$8,246,336	\$0	\$8,246,336
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$44)	\$0	(\$44)	(\$44)	\$0	(\$44)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$30	\$0	\$30	\$30	\$0	\$30
Introduced Budget Non-Technical Changes						
• Support Great Opportunities in Technology and Engineering Careers Initiative	\$4,670,000	\$0	\$4,670,000	\$4,670,000	\$0	\$4,670,000
Total, Appropriation Changes	\$4,669,986	\$0	\$4,669,986	\$4,669,986	\$0	\$4,669,986
Total Agency Appropriation	\$12,916,322	\$0	\$12,916,322	\$12,916,322	\$0	\$12,916,322
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Base Budget Appropriation	\$2,884,652	\$0	\$2,884,652	\$2,884,652	\$0	\$2,884,652
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$31)	\$0	(\$31)	(\$31)	\$0	(\$31)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$12	\$0	\$12	\$12	\$0	\$12
• Adjust appropriation for centrally funded liability insurance premium charges	\$562	\$0	\$562	\$562	\$0	\$562
• Adjust appropriation for centrally funded property insurance premium charges	\$18,456	\$0	\$18,456	\$18,456	\$0	\$18,456
Introduced Budget Non-Technical Changes						
• Adjust base budget to distribute Chapter 725 ongoing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$18,999	\$0	\$18,999	\$18,999	\$0	\$18,999
Total Agency Appropriation	\$2,903,651	\$0	\$2,903,651	\$2,903,651	\$0	\$2,903,651
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	\$5,793,075	\$3,086,147	\$8,879,222	\$5,793,075	\$3,086,147	\$8,879,222
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,400)	\$0	(\$1,400)	(\$1,400)	\$0	(\$1,400)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,693)	(\$3,365)	(\$6,058)	(\$2,693)	(\$3,365)	(\$6,058)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$320	(\$604)	(\$284)	\$320	(\$604)	(\$284)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$20	(\$3)	\$17	\$20	(\$3)	\$17
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$53,973	\$15,928	\$69,901	\$53,973	\$15,928	\$69,901
• Adjust appropriation for centrally funded liability insurance premium charges	\$215	\$0	\$215	\$215	\$0	\$215
• Adjust appropriation for centrally funded minimum wage increases	\$1,116	\$330	\$1,446	\$1,116	\$330	\$1,446
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$6,131)	(\$1,809)	(\$7,940)	(\$6,131)	(\$1,809)	(\$7,940)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$13,325)	(\$3,931)	(\$17,256)	(\$13,325)	(\$3,931)	(\$17,256)
• Adjust appropriation for centrally funded salary increases for state employees	\$178,452	\$52,656	\$231,108	\$178,452	\$52,656	\$231,108
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$172)	(\$101)	(\$273)	(\$172)	(\$101)	(\$273)
• Adjust nongeneral fund appropriation to reflect actual revenues and spending	\$0	(\$1,400,000)	(\$1,400,000)	\$0	(\$1,400,000)	(\$1,400,000)
• Remove funding for completed equipment lease debt service payments	(\$127,055)	\$0	(\$127,055)	(\$127,055)	\$0	(\$127,055)
Total, Appropriation Changes	\$84,007	(\$1,340,899)	(\$1,256,892)	\$84,007	(\$1,340,899)	(\$1,256,892)
Total Agency Appropriation	\$5,877,082	\$1,745,248	\$7,622,330	\$5,877,082	\$1,745,248	\$7,622,330
Position level:						
Base Budget Appropriation	41.80	29.50	71.30	41.80	29.50	71.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.80	29.50	71.30	41.80	29.50	71.30

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Southwest Virginia Higher Education Center						
Base Budget Appropriation	\$4,316,600	\$1,282,847	\$5,599,447	\$4,316,600	\$1,282,847	\$5,599,447
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,233)	(\$1,692)	(\$2,925)	(\$1,233)	(\$1,692)	(\$2,925)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,567	(\$1,057)	\$510	\$1,567	(\$1,057)	\$510
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$33	\$0	\$33	\$33	\$0	\$33
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$24,983	\$2,837	\$27,820	\$24,983	\$2,837	\$27,820
• Adjust appropriation for centrally funded liability insurance premium charges	\$227	\$0	\$227	\$227	\$0	\$227
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$4,596)	(\$522)	(\$5,118)	(\$4,596)	(\$522)	(\$5,118)
• Adjust appropriation for centrally funded property insurance premium charges	\$9,096	\$0	\$9,096	\$9,096	\$0	\$9,096
• Adjust appropriation for centrally funded retirement rate changes	(\$18,110)	(\$2,056)	(\$20,166)	(\$18,110)	(\$2,056)	(\$20,166)
• Adjust appropriation for centrally funded salary increases for state employees	\$133,298	\$15,133	\$148,431	\$133,298	\$15,133	\$148,431
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$973)	(\$221)	(\$1,194)	(\$973)	(\$221)	(\$1,194)
Total, Appropriation Changes	\$144,283	\$12,422	\$156,705	\$144,283	\$12,422	\$156,705
Total Agency Appropriation	\$4,460,883	\$1,295,269	\$5,756,152	\$4,460,883	\$1,295,269	\$5,756,152
Position level:						
Base Budget Appropriation	29.00	3.00	32.00	29.00	3.00	32.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	3.00	32.00	29.00	3.00	32.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$22)	\$0	(\$22)	(\$22)	\$0	(\$22)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)

Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	(\$24)	\$0	(\$24)	(\$24)	\$0	(\$24)
Total Agency Appropriation	\$1,547,627	\$0	\$1,547,627	\$1,547,627	\$0	\$1,547,627
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Maintain Affordable Access						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish a cap on tuition growth	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$14,511,913,372	\$17,520,578,723	\$32,032,492,095	\$14,673,402,261	\$17,448,082,183	\$32,121,484,444
Authorized Position Level Grand Total	20,074.21	48,823.57	68,897.78	20,072.21	49,058.57	69,130.78

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Base Budget Appropriation	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,168	\$0	\$2,168	\$2,168	\$0	\$2,168
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$385)	\$0	(\$385)	(\$385)	\$0	(\$385)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$214	\$0	\$214	\$214	\$0	\$214
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,790	\$0	\$7,790	\$7,790	\$0	\$7,790
• Adjust appropriation for centrally funded liability insurance premium charges	\$58	\$0	\$58	\$58	\$0	\$58
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,584)	\$0	(\$1,584)	(\$1,584)	\$0	(\$1,584)
• Adjust appropriation for centrally funded retirement rate changes	(\$4,347)	\$0	(\$4,347)	(\$4,347)	\$0	(\$4,347)
• Adjust appropriation for centrally funded salary increases for state employees	\$46,007	\$0	\$46,007	\$46,007	\$0	\$46,007
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$115)	\$0	(\$115)	(\$115)	\$0	(\$115)
Total, Appropriation Changes	\$49,801	\$0	\$49,801	\$49,801	\$0	\$49,801
Total Agency Appropriation	\$866,140	\$0	\$866,140	\$866,140	\$0	\$866,140
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	\$17,593,598	\$51,160,010	\$68,753,608	\$17,593,598	\$51,160,010	\$68,753,608
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$417,898)	(\$2,038,876)	(\$2,456,774)	(\$417,898)	(\$2,038,876)	(\$2,456,774)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$368)	(\$149)	(\$517)	(\$368)	(\$149)	(\$517)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$11,151)	(\$4,630)	(\$15,781)	(\$11,151)	(\$4,630)	(\$15,781)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,886)	(\$7,819)	(\$12,705)	(\$4,886)	(\$7,819)	(\$12,705)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$3,761)	(\$1,790)	(\$5,551)	(\$3,761)	(\$1,790)	(\$5,551)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$14	\$827	\$841	\$14	\$827	\$841
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$146,274	\$118,998	\$265,272	\$146,274	\$118,998	\$265,272
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,957	\$1,123	\$3,080	\$1,957	\$1,123	\$3,080
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$20,009)	(\$16,277)	(\$36,286)	(\$20,009)	(\$16,277)	(\$36,286)
• Adjust appropriation for centrally funded property insurance premium charges	\$601	\$249	\$850	\$601	\$249	\$850
• Adjust appropriation for centrally funded retirement rate changes	(\$53,716)	(\$45,580)	(\$99,296)	(\$53,716)	(\$45,580)	(\$99,296)
• Adjust appropriation for centrally funded salary increases for state employees	\$581,845	\$473,234	\$1,055,079	\$581,845	\$473,234	\$1,055,079
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,336)	(\$2,174)	(\$3,510)	(\$1,336)	(\$2,174)	(\$3,510)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Cardinal Financials internal service fund	\$0	\$3,617,566	\$3,617,566	\$0	\$5,431,367	\$5,431,367
• Adjust appropriation for the Cardinal Human Capital Management internal service fund	\$0	\$4,041,988	\$4,041,988	\$0	\$5,159,488	\$5,159,488
• Adjust appropriation for the Payroll Service Bureau internal service fund	\$0	\$190,230	\$190,230	\$0	\$417,847	\$417,847
• Adjust appropriation for the Performance Budgeting System internal service fund	\$0	\$70,172	\$70,172	\$0	\$200,711	\$200,711
• Expand annual reporting automation	\$415,000	\$0	\$415,000	\$148,500	\$0	\$148,500

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Convert contractor to full-time equivalent position	\$0	\$0	\$0	\$0	\$0	\$0
• Replace information technology programs	\$831,693	\$0	\$831,693	\$0	\$0	\$0
• Expand Payroll Service Bureau	\$0	\$431,302	\$431,302	\$0	\$452,865	\$452,865
• Authorize working capital advance to expand the Cardinal Financials system	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,464,259	\$6,828,394	\$8,292,653	\$366,066	\$10,139,414	\$10,505,480
Total Agency Appropriation	\$19,057,857	\$57,988,404	\$77,046,261	\$17,959,664	\$61,299,424	\$79,259,088
Position level:						
Base Budget Appropriation	126.00	54.00	180.00	126.00	54.00	180.00
Position Level Changes	1.00	3.00	4.00	1.00	3.00	4.00
Total Agency Authorized Position Level	127.00	57.00	184.00	127.00	57.00	184.00
Department of Accounts Transfer Payments						
Base Budget Appropriation	\$980,380,000	\$498,206,085	\$1,478,586,085	\$980,380,000	\$498,206,085	\$1,478,586,085
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$124)	(\$124)	\$0	(\$124)	(\$124)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$108	\$108	\$0	\$108	\$108
Total, Appropriation Changes	\$0	(\$16)	(\$16)	\$0	(\$16)	(\$16)
Total Agency Appropriation	\$980,380,000	\$498,206,069	\$1,478,586,069	\$980,380,000	\$498,206,069	\$1,478,586,069
Position level:						
Base Budget Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	\$9,315,486	\$0	\$9,315,486	\$9,315,486	\$0	\$9,315,486
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$46,362	\$0	\$46,362	\$46,362	\$0	\$46,362
• Adjust appropriation for centrally funded changes to agency rental costs	\$43,898	\$0	\$43,898	\$43,898	\$0	\$43,898
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,419)	\$0	(\$2,419)	(\$2,419)	\$0	(\$2,419)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$2,397)	\$0	(\$2,397)	(\$2,397)	\$0	(\$2,397)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	\$0	(\$19)	(\$19)	\$0	(\$19)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$129,752	\$0	\$129,752	\$129,752	\$0	\$129,752
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,623	\$0	\$2,623	\$2,623	\$0	\$2,623
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$12,254)	\$0	(\$12,254)	(\$12,254)	\$0	(\$12,254)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$49,163)	\$0	(\$49,163)	(\$49,163)	\$0	(\$49,163)
• Adjust appropriation for centrally funded salary increases for state employees	\$555,386	\$0	\$555,386	\$555,386	\$0	\$555,386
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$553)	\$0	(\$553)	(\$553)	\$0	(\$553)
Introduced Budget Non-Technical Changes						
• Adjust appropriation among service areas	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$711,903	\$0	\$711,903	\$711,903	\$0	\$711,903
Total Agency Appropriation	\$10,027,389	\$0	\$10,027,389	\$10,027,389	\$0	\$10,027,389
Position level:						
Base Budget 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

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	\$126,981,352	\$13,539,065	\$140,520,417	\$126,981,352	\$13,539,065	\$140,520,417
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,946,209	\$111,591	\$4,057,800	\$3,946,209	\$111,591	\$4,057,800
• Adjust appropriation for centrally funded changes to agency rental costs	(\$1,727,763)	(\$45,499)	(\$1,773,262)	(\$1,727,763)	(\$45,499)	(\$1,773,262)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$2,450)	(\$3)	(\$2,453)	(\$2,450)	(\$3)	(\$2,453)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$140,324)	(\$18,544)	(\$158,868)	(\$140,324)	(\$18,544)	(\$158,868)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$20,266)	(\$989)	(\$21,255)	(\$20,266)	(\$989)	(\$21,255)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$83)	(\$15)	(\$98)	(\$83)	(\$15)	(\$98)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,292,153	\$55,279	\$1,347,432	\$1,292,153	\$55,279	\$1,347,432
• Adjust appropriation for centrally funded liability insurance premium charges	(\$5,469)	\$0	(\$5,469)	(\$5,469)	\$0	(\$5,469)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$138,923)	(\$5,944)	(\$144,867)	(\$138,923)	(\$5,944)	(\$144,867)
• Adjust appropriation for centrally funded property insurance premium charges	\$10,565	\$0	\$10,565	\$10,565	\$0	\$10,565
• Adjust appropriation for centrally funded retirement rate changes	(\$283,653)	(\$12,134)	(\$295,787)	(\$283,653)	(\$12,134)	(\$295,787)
• Adjust appropriation for centrally funded salary increases for state employees	\$4,044,996	\$173,050	\$4,218,046	\$4,044,996	\$173,050	\$4,218,046
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,824)	(\$156)	(\$1,980)	(\$1,824)	(\$156)	(\$1,980)
• Remove one-time spending for equipment and contractual services	(\$9,938)	\$0	(\$9,938)	(\$9,938)	\$0	(\$9,938)
• Remove one-time spending for the replacement of unsupported systems	(\$1,717,000)	\$0	(\$1,717,000)	(\$1,717,000)	\$0	(\$1,717,000)
• Remove one-time spending used to implement information technology security initiatives	(\$880,060)	\$0	(\$880,060)	(\$880,060)	\$0	(\$880,060)
• Remove one-time appropriation for Electronic Nicotine Delivery Systems fund	\$0	(\$771,000)	(\$771,000)	\$0	(\$771,000)	(\$771,000)
Introduced Budget Non-Technical Changes						
• Provide funding to implement and support security initiatives	\$537,051	\$0	\$537,051	\$537,051	\$0	\$537,051

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Improve tax system communications and training for localities	\$374,223	\$0	\$374,223	\$154,223	\$0	\$154,223
• Increase appropriation for Court Debt fund	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase appropriation for Outside Collection Agency fund	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
• Increase appropriation for Railroad and Pipeline fund	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
• Add language to exempt the Department of Taxation from remote court records access fee	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$5,277,444	\$1,735,636	\$7,013,080	\$5,057,444	\$1,735,636	\$6,793,080
Total Agency Appropriation	\$132,258,796	\$15,274,701	\$147,533,497	\$132,038,796	\$15,274,701	\$147,313,497
Position level:						
Base Budget Appropriation	933.00	56.00	989.00	933.00	56.00	989.00
Position Level Changes	4.00	0.00	4.00	4.00	0.00	4.00
Total Agency Authorized Position Level	937.00	56.00	993.00	937.00	56.00	993.00

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	\$17,801,328	\$73,046,195	\$90,847,523	\$17,801,328	\$73,046,195	\$90,847,523
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$38,108	\$39,407	\$77,515	\$38,108	\$39,407	\$77,515
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$910	\$70,431	\$71,341	\$910	\$70,431	\$71,341
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$563)	(\$4,363)	(\$4,926)	(\$563)	(\$4,363)	(\$4,926)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$19)	\$571	\$552	(\$19)	\$571	\$552
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$60,013	\$135,707	\$195,720	\$60,013	\$135,707	\$195,720
• Adjust appropriation for centrally funded liability insurance premium charges	\$4,156	\$4,723	\$8,879	\$4,156	\$4,723	\$8,879
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$7,432)	(\$16,805)	(\$24,237)	(\$7,432)	(\$16,805)	(\$24,237)
• Adjust appropriation for centrally funded property insurance premium charges	\$360	\$631	\$991	\$360	\$631	\$991
• Adjust appropriation for centrally funded retirement rate changes	(\$17,074)	(\$38,606)	(\$55,680)	(\$17,074)	(\$38,606)	(\$55,680)
• Adjust appropriation for centrally funded salary increases for state employees	\$216,300	\$489,123	\$705,423	\$216,300	\$489,123	\$705,423
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$308)	(\$1,392)	(\$1,700)	(\$308)	(\$1,392)	(\$1,700)
• Remove one-time funding for wrongfully incarcerated individuals	(\$9,003,762)	\$0	(\$9,003,762)	(\$9,003,762)	\$0	(\$9,003,762)
Introduced Budget Non-Technical Changes						
• Fund position to support the Division of Risk Management	\$0	\$119,126	\$119,126	\$0	\$119,126	\$119,126
• Provide funding for positions to develop information technology and security tools	\$650,368	\$797,192	\$1,447,560	\$650,368	\$797,192	\$1,447,560
Total, Appropriation Changes	(\$8,058,943)	\$1,595,745	(\$6,463,198)	(\$8,058,943)	\$1,595,745	(\$6,463,198)
Total Agency Appropriation	\$9,742,385	\$74,641,940	\$84,384,325	\$9,742,385	\$74,641,940	\$84,384,325
Position level:						
Base Budget Appropriation	32.95	88.05	121.00	32.95	88.05	121.00
Position Level Changes	2.25	3.75	6.00	2.25	3.75	6.00
Total Agency Authorized Position Level	35.20	91.80	127.00	35.20	91.80	127.00

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Treasury Board						
Base Budget Appropriation	\$1,011,608,929	\$35,551,142	\$1,047,160,071	\$1,011,608,929	\$35,551,142	\$1,047,160,071
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service estimates	\$20,044,706	(\$660,373)	\$19,384,333	\$47,884,631	(\$1,338,857)	\$46,545,774
• Amend language to maintain tax-advantaged status of bonds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$20,044,706	(\$660,373)	\$19,384,333	\$47,884,631	(\$1,338,857)	\$46,545,774
Total Agency Appropriation	\$1,031,653,635	\$34,890,769	\$1,066,544,404	\$1,059,493,560	\$34,212,285	\$1,093,705,845
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Accountancy						
Base Budget Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$14,145	\$14,145	\$0	\$14,145	\$14,145
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$668)	(\$668)	\$0	(\$668)	(\$668)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$262)	(\$262)	\$0	(\$262)	(\$262)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$18	\$18	\$0	\$18	\$18
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$16,400	\$16,400	\$0	\$16,400	\$16,400
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$117	\$117	\$0	\$117	\$117
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$2,670)	(\$2,670)	\$0	(\$2,670)	(\$2,670)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$687	\$687	\$0	\$687	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$3,803)	(\$3,803)	\$0	(\$3,803)	(\$3,803)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$77,870	\$77,870	\$0	\$77,870	\$77,870
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$252)	(\$252)	\$0	(\$252)	(\$252)
Introduced Budget Non-Technical Changes						
• Adjust appropriation to reflect current agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$101,582	\$101,582	\$0	\$101,582	\$101,582
Total Agency Appropriation	\$0	\$2,869,495	\$2,869,495	\$0	\$2,869,495	\$2,869,495
Position level:						
Base Budget Appropriation	0.00	15.00	15.00	0.00	15.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	15.00	15.00	0.00	15.00	15.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,183,986,202	\$683,871,378	\$2,867,857,580	\$2,210,507,934	\$686,503,914	\$2,897,011,848
Authorized Position Level Grand Total	1,162.20	220.80	1,383.00	1,162.20	220.80	1,383.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	\$964,759	\$0	\$964,759	\$964,759	\$0	\$964,759
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,044	\$0	\$1,044	\$1,044	\$0	\$1,044
• Adjust appropriation for centrally funded changes to agency rental costs	\$49,528	\$0	\$49,528	\$49,528	\$0	\$49,528
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$292)	\$0	(\$292)	(\$292)	\$0	(\$292)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$443	\$0	\$443	\$443	\$0	\$443
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,759	\$0	\$10,759	\$10,759	\$0	\$10,759
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,090	\$0	\$1,090	\$1,090	\$0	\$1,090
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,548)	\$0	(\$1,548)	(\$1,548)	\$0	(\$1,548)
• Adjust appropriation for centrally funded retirement rate changes	(\$10,310)	\$0	(\$10,310)	(\$10,310)	\$0	(\$10,310)
• Adjust appropriation for centrally funded salary increases for state employees	\$44,630	\$0	\$44,630	\$44,630	\$0	\$44,630
• Adjust appropriation for centrally funded workers' compensation premium changes	\$31	\$0	\$31	\$31	\$0	\$31
Total, Appropriation Changes	\$95,375	\$0	\$95,375	\$95,375	\$0	\$95,375
Total Agency Appropriation	\$1,060,134	\$0	\$1,060,134	\$1,060,134	\$0	\$1,060,134
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	\$444,015,907	\$57,632,329	\$501,648,236	\$444,015,907	\$57,632,329	\$501,648,236
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,786)	\$0	(\$2,786)	(\$2,786)	\$0	(\$2,786)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$152	\$0	\$152	\$152	\$0	\$152
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$384)	\$0	(\$384)	(\$384)	\$0	(\$384)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$23,438	\$0	\$23,438	\$23,438	\$0	\$23,438
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$3,483)	\$0	(\$3,483)	(\$3,483)	\$0	(\$3,483)
• Adjust appropriation for centrally funded retirement rate changes	(\$15,362)	\$0	(\$15,362)	(\$15,362)	\$0	(\$15,362)
• Adjust appropriation for centrally funded salary increases for state employees	\$100,921	\$0	\$100,921	\$100,921	\$0	\$100,921
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$170)	\$0	(\$170)	(\$170)	\$0	(\$170)
Introduced Budget Non-Technical Changes						
• Fund Children's Services Act forecast	\$49,571,785	\$14,010,282	\$63,582,067	\$86,501,028	\$16,001,406	\$102,502,434
• Reduce match rate on community-based services	(\$10,784,893)	\$0	(\$10,784,893)	(\$11,793,069)	\$0	(\$11,793,069)
• Limit rate growth in private day services to 2.5 percent	(\$3,393,170)	\$0	(\$3,393,170)	(\$3,686,116)	\$0	(\$3,686,116)
• Reflect elimination of automatic inflationary adjustments for residential treatment providers	(\$1,300,605)	(\$2,335,593)	(\$3,636,198)	(\$2,409,388)	(\$4,326,717)	(\$6,736,105)
• Adjust budget details between subobjects	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$34,195,443	\$11,674,689	\$45,870,132	\$68,714,781	\$11,674,689	\$80,389,470
Total Agency Appropriation	\$478,211,350	\$69,307,018	\$547,518,368	\$512,730,688	\$69,307,018	\$582,037,706
Position level:						
Base Budget Appropriation	16.00	0.00	16.00	16.00	0.00	16.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	16.00	0.00	16.00	16.00	0.00	16.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	\$1,469,040	\$2,257,282	\$3,726,322	\$1,469,040	\$2,257,282	\$3,726,322
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$7,036	\$23	\$7,059	\$7,036	\$23	\$7,059
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$287	(\$1,212)	(\$925)	\$287	(\$1,212)	(\$925)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$176)	\$153	(\$23)	(\$176)	\$153	(\$23)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$12	(\$4)	\$8	\$12	(\$4)	\$8
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,121	\$5,120	\$17,241	\$12,121	\$5,120	\$17,241
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,621	\$0	\$2,621	\$2,621	\$0	\$2,621
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,212)	(\$512)	(\$1,724)	(\$1,212)	(\$512)	(\$1,724)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$206)	(\$87)	(\$293)	(\$206)	(\$87)	(\$293)
• Adjust appropriation for centrally funded salary increases for state employees	\$35,405	\$14,951	\$50,356	\$35,405	\$14,951	\$50,356
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$41)	(\$35)	(\$76)	(\$41)	(\$35)	(\$76)
• Adjust nongeneral fund appropriation based on utilization trends	\$0	(\$497,935)	(\$497,935)	\$0	(\$497,935)	(\$497,935)
Introduced Budget Non-Technical Changes						
• Add a full-time sign language interpreter	\$0	\$0	\$0	\$0	\$0	\$0
• Convert two regional specialist wage positions into one full-time position	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$56,534	(\$479,538)	(\$423,004)	\$56,534	(\$479,538)	(\$423,004)
Total Agency Appropriation	\$1,525,574	\$1,777,744	\$3,303,318	\$1,525,574	\$1,777,744	\$3,303,318
Position level:						
Base Budget Appropriation	9.37	2.63	12.00	9.37	2.63	12.00
Position Level Changes	1.00	1.00	2.00	1.00	1.00	2.00
Total Agency Authorized Position Level	10.37	3.63	14.00	10.37	3.63	14.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	\$309,700,157	\$771,481,733	\$1,081,181,890	\$309,700,157	\$771,481,733	\$1,081,181,890
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,738,667)	(\$2,001,672)	(\$3,740,339)	(\$1,738,667)	(\$2,001,672)	(\$3,740,339)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$29,616)	(\$42,701)	(\$72,317)	(\$29,616)	(\$42,701)	(\$72,317)
• Adjust appropriation for centrally funded changes to agency rental costs	\$306,910	\$506,161	\$813,071	\$306,910	\$506,161	\$813,071
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$13,156)	(\$10,859)	(\$24,015)	(\$13,156)	(\$10,859)	(\$24,015)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$198,633)	(\$636,898)	(\$835,531)	(\$198,633)	(\$636,898)	(\$835,531)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$26,441)	(\$112,308)	(\$138,749)	(\$26,441)	(\$112,308)	(\$138,749)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,039	(\$646)	\$393	\$1,039	(\$646)	\$393
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,933,819	\$2,963,592	\$4,897,411	\$1,933,819	\$2,963,592	\$4,897,411
• Adjust appropriation for centrally funded liability insurance premium charges	(\$96,044)	(\$52,897)	(\$148,941)	(\$96,044)	(\$52,897)	(\$148,941)
• Adjust appropriation for centrally funded minimum wage increases	\$3,884	\$5,952	\$9,836	\$3,884	\$5,952	\$9,836
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$215,851)	(\$330,792)	(\$546,643)	(\$215,851)	(\$330,792)	(\$546,643)
• Adjust appropriation for centrally funded property insurance premium charges	\$36,195	\$11,273	\$47,468	\$36,195	\$11,273	\$47,468
• Adjust appropriation for centrally funded retirement rate changes	(\$295,559)	(\$452,942)	(\$748,501)	(\$295,559)	(\$452,942)	(\$748,501)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$736,888	\$0	\$736,888	\$736,888	\$0	\$736,888
• Adjust appropriation for centrally funded salary increases for state employees	\$6,293,369	\$9,544,637	\$15,838,006	\$6,293,369	\$9,544,637	\$15,838,006
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$71,721)	(\$219,823)	(\$291,544)	(\$71,721)	(\$219,823)	(\$291,544)
• Reduce out-year spending for one-time supply purchases	(\$7,200)	\$0	(\$7,200)	(\$7,200)	\$0	(\$7,200)
• Reduce out-year spending for VHI costs related to HB1902	(\$60,000)	\$0	(\$60,000)	(\$60,000)	\$0	(\$60,000)
• Remove COVID-19 grant funding that has expired	\$0	(\$12,000,000)	(\$12,000,000)	\$0	(\$12,000,000)	(\$12,000,000)

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Remove one-time funding for non-emergency medical transportation services in rural areas	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
• Remove one-time funding for perinatal health hub pilot program	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)
Introduced Budget Non-Technical Changes						
• Address nursing home complaint backlog	\$291,627	\$0	\$291,627	\$291,627	\$0	\$291,627
• Reduce excess general fund in the Office of Drinking Water	\$0	\$0	\$0	(\$4,536,715)	\$0	(\$4,536,715)
• Transfer Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority	\$0	(\$8,000,000)	(\$8,000,000)	\$0	(\$8,000,000)	(\$8,000,000)
• Extend Northern Virginia Firefighter Occupational Screening Pilot Program	\$70,000	\$0	\$70,000	(\$430,000)	\$0	(\$430,000)
• Provide support to complete and sustain an electronic health record system	\$8,247,355	\$0	\$8,247,355	\$6,814,008	\$0	\$6,814,008
• Support rent increases at local health department facilities	\$655,913	\$423,335	\$1,079,248	\$655,913	\$423,335	\$1,079,248
• Supplant general fund with Temporary Assistance for Needy Families block grant funds for discretionary activities	(\$7,400,000)	\$7,400,000	\$0	(\$7,400,000)	\$7,400,000	\$0
• Adjust appropriation to reflect agency operations	\$0	(\$80,135,696)	(\$80,135,696)	\$0	(\$91,457,280)	(\$91,457,280)
• Remove carryforward language for the Office of the Chief Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0
• Restrict taxpayer funding for abortion services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,924,111	(\$83,142,284)	(\$78,218,173)	(\$1,545,951)	(\$94,463,868)	(\$96,009,819)
Total Agency Appropriation	\$314,624,268	\$688,339,449	\$1,002,963,717	\$308,154,206	\$677,017,865	\$985,172,071
Position level:						
Base Budget Appropriation	1,615.50	2,271.00	3,886.50	1,615.50	2,271.00	3,886.50
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	1,617.50	2,271.00	3,888.50	1,617.50	2,271.00	3,888.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	\$0	\$51,141,385	\$51,141,385	\$0	\$51,141,385	\$51,141,385
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$66,454	\$66,454	\$0	\$66,454	\$66,454
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$16,571)	(\$16,571)	\$0	(\$16,571)	(\$16,571)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$2,487)	(\$2,487)	\$0	(\$2,487)	(\$2,487)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$6,983)	(\$6,983)	\$0	(\$6,983)	(\$6,983)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$11,244	\$11,244	\$0	\$11,244	\$11,244
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$51	\$51	\$0	\$51	\$51
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$489,600	\$489,600	\$0	\$489,600	\$489,600
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$3,084	\$3,084	\$0	\$3,084	\$3,084
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$56,256)	(\$56,256)	\$0	(\$56,256)	(\$56,256)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$912	\$912	\$0	\$912	\$912
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$113,532)	(\$113,532)	\$0	(\$113,532)	(\$113,532)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$1,638,264	\$1,638,264	\$0	\$1,638,264	\$1,638,264
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$33,464)	(\$33,464)	\$0	(\$33,464)	(\$33,464)
• Remove one-time COAR funding for PMP system changes	\$0	(\$600,000)	(\$600,000)	\$0	(\$600,000)	(\$600,000)
Introduced Budget Non-Technical Changes						
• Establish Virginia Center for the Nursing Workforce	\$0	\$153,850	\$153,850	\$0	\$176,620	\$176,620
• Provide nongeneral funds for prescription monitoring program system changes	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
Total, Appropriation Changes	\$0	\$1,934,166	\$1,934,166	\$0	\$1,956,936	\$1,956,936
Total Agency Appropriation	\$0	\$53,075,551	\$53,075,551	\$0	\$53,098,321	\$53,098,321

Office of Health and Human Resources Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	306.00	306.00	0.00	306.00	306.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	0.00	307.00	307.00	0.00	307.00	307.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	\$7,622,621,275	\$19,926,298,195	\$27,548,919,470	\$7,622,621,275	\$19,926,298,195	\$27,548,919,470
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$87,675)	(\$116,080)	(\$203,755)	(\$87,675)	(\$116,080)	(\$203,755)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$11,607)	(\$11,607)	(\$23,214)	(\$11,607)	(\$11,607)	(\$23,214)
• Adjust appropriation for centrally funded changes to agency rental costs	\$35,499	\$35,498	\$70,997	\$35,499	\$35,498	\$70,997
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$28,497)	(\$21,521)	(\$50,018)	(\$28,497)	(\$21,521)	(\$50,018)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$69,154)	(\$11,184)	(\$80,338)	(\$69,154)	(\$11,184)	(\$80,338)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$26,039	\$76,341	\$102,380	\$26,039	\$76,341	\$102,380
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$672,776	\$478,875	\$1,151,651	\$672,776	\$478,875	\$1,151,651
• Adjust appropriation for centrally funded liability insurance premium charges	\$451	\$451	\$902	\$451	\$451	\$902
• Adjust appropriation for centrally funded minimum wage increases	\$7,049	\$0	\$7,049	\$7,049	\$0	\$7,049
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$82,949)	(\$72,329)	(\$155,278)	(\$82,949)	(\$72,329)	(\$155,278)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,463	\$1,464	\$2,927	\$1,463	\$1,464	\$2,927
• Adjust appropriation for centrally funded retirement rate changes	(\$89,462)	(\$68,242)	(\$157,704)	(\$89,462)	(\$68,242)	(\$157,704)
• Adjust appropriation for centrally funded salary increases for state employees	\$2,420,036	\$2,110,998	\$4,531,034	\$2,420,036	\$2,110,998	\$4,531,034
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$111,328)	(\$20,352)	(\$131,680)	(\$111,328)	(\$20,352)	(\$131,680)
• Remove funding for mobile maternal health pilot program	(\$1,250,000)	(\$1,250,000)	(\$2,500,000)	(\$1,250,000)	(\$1,250,000)	(\$2,500,000)
• Remove funding for vetoed nursing facility rate increase	(\$10,000,000)	(\$11,650,000)	(\$21,650,000)	(\$10,000,000)	(\$11,650,000)	(\$21,650,000)
• Remove funding for vetoed weight loss medication coverage	(\$6,858,938)	(\$39,829,380)	(\$46,688,318)	(\$6,858,938)	(\$39,829,380)	(\$46,688,318)
• Adjust federal appropriation for state facilities	\$0	(\$1,043,672)	(\$1,043,672)	\$0	(\$1,148,340)	(\$1,148,340)
Introduced Budget Non-Technical Changes						
• Adjust Health Care Fund appropriation	\$41,450,000	(\$41,450,000)	\$0	\$52,150,000	(\$52,150,000)	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund Family Access to Medical Insurance Security utilization and inflation	\$31,554,788	\$55,579,414	\$87,134,202	\$48,559,695	\$86,401,468	\$134,961,163
• Fund Medicaid utilization and inflation	\$1,073,580,407	\$2,260,706,421	\$3,334,286,828	\$1,697,778,394	\$3,586,603,491	\$5,284,381,885
• Fund medical assistance services for low-income children utilization and inflation	(\$1,998,997)	(\$5,131,420)	(\$7,130,417)	\$6,660,364	\$10,541,534	\$17,201,898
• Fund the cost of medical services for involuntary mental commitments	(\$1,131,154)	\$0	(\$1,131,154)	(\$2,052,918)	\$0	(\$2,052,918)
• Implement federal community engagement and eligibility verification requirements	\$0	\$69,197,689	\$69,197,689	\$0	\$65,215,723	\$65,215,723
• Account for administrative inefficiencies in managed care	(\$21,969,654)	(\$46,834,050)	(\$68,803,704)	(\$23,846,551)	(\$50,360,786)	(\$74,207,337)
• Account for changes in the Preferred Drug List	(\$1,635,175)	(\$8,189,825)	(\$9,825,000)	(\$1,635,175)	(\$8,189,825)	(\$9,825,000)
• Account for preferred rebate on GLP-1 drugs through Medicaid	(\$6,488,106)	(\$31,519,297)	(\$38,007,403)	(\$19,365,489)	(\$94,077,776)	(\$113,443,265)
• Align the adult dental benefit with other insurance plans	(\$9,883,707)	(\$41,929,302)	(\$51,813,009)	(\$13,695,995)	(\$58,102,033)	(\$71,798,028)
• Authorize supplemental drug rebates for continuous glucose monitors and related supplies	(\$2,386,885)	(\$8,236,115)	(\$10,623,000)	(\$2,365,555)	(\$8,126,445)	(\$10,492,000)
• Eliminate automatic increases for psychiatric residential treatment facilities and qualifying addiction and recovery treatment services providers	(\$669,055)	(\$4,055,617)	(\$4,724,672)	(\$1,331,587)	(\$7,648,975)	(\$8,980,562)
• Eliminate biennial inflation for medical assistance providers	(\$74,036,025)	(\$145,192,195)	(\$219,228,220)	(\$164,142,993)	(\$320,772,467)	(\$484,915,460)
• Ensure appropriate utilization of applied behavior analysis services	(\$30,835,157)	(\$32,820,192)	(\$63,655,349)	(\$36,771,409)	(\$39,036,323)	(\$75,807,732)
• Ensure appropriate utilization of crisis services	(\$49,117,138)	(\$212,124,925)	(\$261,242,063)	(\$58,865,429)	(\$253,787,948)	(\$312,653,377)
• Limit maternity services to emergency Medicaid for individuals who do not qualify for Medicaid solely on the basis of their citizenship status	(\$13,209,963)	(\$21,432,904)	(\$34,642,867)	(\$16,276,704)	(\$26,161,845)	(\$42,438,549)
• Remove duplicative members enrolled in other states	(\$6,994,827)	(\$17,377,373)	(\$24,372,200)	(\$4,468,281)	(\$11,203,886)	(\$15,672,167)
• Standardize hourly limits across home and community-based waivers	(\$21,038,424)	(\$22,868,263)	(\$43,906,687)	(\$23,807,608)	(\$25,811,423)	(\$49,619,031)
• Streamline service facilitation	(\$2,130,903)	(\$2,165,111)	(\$4,296,014)	(\$2,228,737)	(\$2,261,653)	(\$4,490,390)
• Strengthen oversight of personal care services	(\$1,122,469)	(\$1,127,532)	(\$2,250,001)	(\$1,124,550)	(\$1,125,450)	(\$2,250,000)
• Convert information technology contractors to full-time positions	\$0	\$0	\$0	\$0	\$0	\$0
• Increase rates for developmental disability waiver services	\$28,024,587	\$31,515,846	\$59,540,433	\$31,228,010	\$35,024,265	\$66,252,275
• Provide funding for centralized call center and eligibility operations	\$2,332,112	\$16,618,106	\$18,950,218	\$2,332,112	\$16,618,106	\$18,950,218
• Appropriate funds to support private health system physician supplemental payments	\$0	\$35,551,741	\$35,551,741	\$0	\$35,551,741	\$35,551,741
• Authorize supplemental payments for Ballad Health	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue support for Rural Health Transformation Program	\$0	\$200,000,000	\$200,000,000	\$0	\$200,000,000	\$200,000,000
• Reimburse the Virginia Center for Health Innovation for Medicaid related expenses	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Require hospitals receiving enhanced payments to retain labor and delivery units	\$0	\$0	\$0	\$0	\$0	\$0
• Use civil money penalty funds to participate in federal nursing home staffing campaign	\$0	\$4,100,000	\$4,100,000	\$0	\$0	\$0
• Delay implementation of a single pharmacy benefit manager system	\$0	\$0	\$0	\$0	\$0	\$0
• Delay implementation of redesigned behavioral health services	\$0	\$0	\$0	\$0	\$0	\$0
• Enhance standards for nursing facility value-based purchasing program	\$0	\$0	\$0	\$0	\$0	\$0
• Improve long-term services and supports screenings	\$0	\$0	\$0	\$0	\$0	\$0
• Require hospitals receiving rate assessment to contract with all Medicaid managed care organizations	\$0	\$0	\$0	\$0	\$0	\$0
• Update graduate medical education residencies program to reflect new cohort	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$916,867,958	\$1,979,524,356	\$2,896,392,314	\$1,451,303,297	\$3,025,744,085	\$4,477,047,382
Total Agency Appropriation	\$8,539,489,233	\$21,905,822,551	\$30,445,311,784	\$9,073,924,572	\$22,952,042,280	\$32,025,966,852
Position level:						
Base Budget Appropriation	276.52	295.48	572.00	276.52	295.48	572.00
Position Level Changes	1.50	23.50	25.00	1.50	26.50	28.00
Total Agency Authorized Position Level	278.02	318.98	597.00	278.02	321.98	600.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	\$277,985,389	\$61,831,829	\$339,817,218	\$277,985,389	\$61,831,829	\$339,817,218
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$495,652)	\$0	(\$495,652)	(\$495,652)	\$0	(\$495,652)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$16)	\$0	(\$16)	(\$16)	\$0	(\$16)
• Adjust appropriation for centrally funded changes to agency rental costs	\$383,560	\$0	\$383,560	\$383,560	\$0	\$383,560
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$4,285)	(\$140)	(\$4,425)	(\$4,285)	(\$140)	(\$4,425)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$30,182)	(\$31,428)	(\$61,610)	(\$30,182)	(\$31,428)	(\$61,610)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$7,611	\$4,246	\$11,857	\$7,611	\$4,246	\$11,857
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$4,902	\$0	\$4,902	\$4,902	\$0	\$4,902
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$831,122	\$161,220	\$992,342	\$831,122	\$161,220	\$992,342
• Adjust appropriation for centrally funded liability insurance premium charges	(\$491,369)	(\$38,103)	(\$529,472)	(\$491,369)	(\$38,103)	(\$529,472)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$104,842)	(\$20,337)	(\$125,179)	(\$104,842)	(\$20,337)	(\$125,179)
• Adjust appropriation for centrally funded property insurance premium charges	\$581,139	\$0	\$581,139	\$581,139	\$0	\$581,139
• Adjust appropriation for centrally funded retirement rate changes	(\$119,181)	(\$23,117)	(\$142,298)	(\$119,181)	(\$23,117)	(\$142,298)
• Adjust appropriation for centrally funded salary increases for state employees	\$3,058,317	\$593,242	\$3,651,559	\$3,058,317	\$593,242	\$3,651,559
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$16,228)	(\$6,296)	(\$22,524)	(\$16,228)	(\$6,296)	(\$22,524)
• Reflect veto of funds for dementia services	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
Introduced Budget Non-Technical Changes						
• Provide funds to contract with Service Dogs of Virginia	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Expand problem gambling treatment, recovery, and prevention services	\$0	\$1,040,260	\$1,040,260	\$0	\$1,040,260	\$1,040,260
• Clarify language relating to evaluation of sexually violent predators	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Extend contract for electronic health records	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for adolescent substance use services funding	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer data service support from community services boards to central office	\$1,600,000	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000
• Transfer state hospital discharge transportation funding appropriation to facilities	(\$1,150,000)	\$0	(\$1,150,000)	(\$1,150,000)	\$0	(\$1,150,000)
Total, Appropriation Changes	\$3,304,896	\$1,679,547	\$4,984,443	\$3,054,896	\$1,679,547	\$4,734,443
Total Agency Appropriation	\$281,290,285	\$63,511,376	\$344,801,661	\$281,040,285	\$63,511,376	\$344,551,661
Position level:						
Base Budget Appropriation	562.50	46.75	609.25	562.50	46.75	609.25
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	562.50	46.75	609.25	562.50	46.75	609.25
Grants to Localities						
Base Budget Appropriation	\$703,938,923	\$97,453,798	\$801,392,721	\$703,938,923	\$97,453,798	\$801,392,721
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$13,954,331	\$0	\$13,954,331	\$13,954,331	\$0	\$13,954,331
Introduced Budget Non-Technical Changes						
• Support Virginia 988 suicide and crisis lifeline service	(\$2,697,020)	\$5,697,020	\$3,000,000	(\$2,697,020)	\$5,697,020	\$3,000,000
• Shift community jail diversion and discharge funds to a reimbursement-based model	\$0	\$0	\$0	\$0	\$0	\$0
• Support statewide implementation of Marcus Alert programs through needs-based funding	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify language for early intervention services	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify payment terms for community services board funding	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer data services support from community services boards to central office	(\$1,600,000)	\$0	(\$1,600,000)	(\$1,600,000)	\$0	(\$1,600,000)
Total, Appropriation Changes	\$9,657,311	\$5,697,020	\$15,354,331	\$9,657,311	\$5,697,020	\$15,354,331
Total Agency Appropriation	\$713,596,234	\$103,150,818	\$816,747,052	\$713,596,234	\$103,150,818	\$816,747,052
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	\$524,592,338	\$48,087,755	\$572,680,093	\$524,592,338	\$48,087,755	\$572,680,093
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,112,422	\$157,612	\$1,270,034	\$1,112,422	\$157,612	\$1,270,034
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$6,137)	(\$1,935)	(\$8,072)	(\$6,137)	(\$1,935)	(\$8,072)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$114,432)	(\$6,797)	(\$121,229)	(\$114,432)	(\$6,797)	(\$121,229)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$129,864)	(\$36,893)	(\$166,757)	(\$129,864)	(\$36,893)	(\$166,757)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,967	(\$30)	\$2,937	\$2,967	(\$30)	\$2,937
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,381,315	\$199,852	\$5,581,167	\$5,381,315	\$199,852	\$5,581,167
• Adjust appropriation for centrally funded minimum wage increases	\$100,636	\$3,832	\$104,468	\$100,636	\$3,832	\$104,468
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$613,613)	(\$22,779)	(\$636,392)	(\$613,613)	(\$22,779)	(\$636,392)
• Adjust appropriation for centrally funded retirement rate changes	(\$498,763)	(\$9,864)	(\$508,627)	(\$498,763)	(\$9,864)	(\$508,627)
• Adjust appropriation for centrally funded salary increases for state employees	\$17,909,700	\$665,665	\$18,575,365	\$17,909,700	\$665,665	\$18,575,365
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$158,799)	(\$11,794)	(\$170,593)	(\$158,799)	(\$11,794)	(\$170,593)
Introduced Budget Non-Technical Changes						
• Fund special hospitalizations at mental health facilities	\$0	\$725,000	\$725,000	\$0	\$725,000	\$725,000
• Transfer state hospital discharge transportation funding to state facilities	\$1,150,000	\$0	\$1,150,000	\$1,150,000	\$0	\$1,150,000
Total, Appropriation Changes	\$24,135,432	\$1,661,869	\$25,797,301	\$24,135,432	\$1,661,869	\$25,797,301
Total Agency Appropriation	\$548,727,770	\$49,749,624	\$598,477,394	\$548,727,770	\$49,749,624	\$598,477,394
Position level:						
Base Budget Appropriation	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Intellectual Disabilities Training Centers						
Base Budget Appropriation	\$14,350,477	\$53,792,883	\$68,143,360	\$14,350,477	\$53,792,883	\$68,143,360
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$184,252	\$162,803	\$347,055	\$184,252	\$162,803	\$347,055
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$8,607)	\$0	(\$8,607)	(\$8,607)	\$0	(\$8,607)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,586)	\$3,464	(\$3,122)	(\$6,586)	\$3,464	(\$3,122)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$25,041	(\$19,787)	\$5,254	\$25,041	(\$19,787)	\$5,254
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$8	\$342	\$350	\$8	\$342	\$350
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$73,498	\$228,882	\$302,380	\$73,498	\$228,882	\$302,380
• Adjust appropriation for centrally funded minimum wage increases	\$4,823	\$7,068	\$11,891	\$4,823	\$7,068	\$11,891
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$19,375)	(\$28,380)	(\$47,755)	(\$19,375)	(\$28,380)	(\$47,755)
• Adjust appropriation for centrally funded retirement rate changes	(\$25,942)	(\$26,631)	(\$52,573)	(\$25,942)	(\$26,631)	(\$52,573)
• Adjust appropriation for centrally funded salary increases for state employees	\$564,838	\$828,187	\$1,393,025	\$564,838	\$828,187	\$1,393,025
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$70,902)	(\$207,752)	(\$278,654)	(\$70,902)	(\$207,752)	(\$278,654)
Introduced Budget Non-Technical Changes						
• Fund special hospitalization costs at state facilities	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
Total, Appropriation Changes	\$721,048	\$973,196	\$1,694,244	\$721,048	\$973,196	\$1,694,244
Total Agency Appropriation	\$15,071,525	\$54,766,079	\$69,837,604	\$15,071,525	\$54,766,079	\$69,837,604
Position level:						
Base Budget Appropriation	107.00	603.00	710.00	107.00	603.00	710.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	107.00	603.00	710.00	107.00	603.00	710.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Center for Behavioral Rehabilitation						
Base Budget Appropriation	\$63,118,216	\$25,246	\$63,143,462	\$63,118,216	\$25,246	\$63,143,462
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$331,996	\$0	\$331,996	\$331,996	\$0	\$331,996
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,254)	\$0	(\$7,254)	(\$7,254)	\$0	(\$7,254)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$40,760)	\$0	(\$40,760)	(\$40,760)	\$0	(\$40,760)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$290	\$0	\$290	\$290	\$0	\$290
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$706,494	\$0	\$706,494	\$706,494	\$0	\$706,494
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$74,804)	\$0	(\$74,804)	(\$74,804)	\$0	(\$74,804)
• Adjust appropriation for centrally funded retirement rate changes	(\$87,914)	\$0	(\$87,914)	(\$87,914)	\$0	(\$87,914)
• Adjust appropriation for centrally funded salary increases for state employees	\$2,181,396	\$0	\$2,181,396	\$2,181,396	\$0	\$2,181,396
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$81,419)	\$0	(\$81,419)	(\$81,419)	\$0	(\$81,419)
Introduced Budget Non-Technical Changes						
• Increase funding for special hospitalization	\$0	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$1,350,000
• Create service area for special hospitalization	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,928,025	\$1,350,000	\$4,278,025	\$2,928,025	\$1,350,000	\$4,278,025
Total Agency Appropriation	\$66,046,241	\$1,375,246	\$67,421,487	\$66,046,241	\$1,375,246	\$67,421,487
Position level:						
Base Budget 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 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	\$78,466,453	\$190,880,993	\$269,347,446	\$78,466,453	\$190,880,993	\$269,347,446
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$28,488)	(\$167,584)	(\$196,072)	(\$28,488)	(\$167,584)	(\$196,072)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$2,548)	(\$35,193)	(\$37,741)	(\$2,548)	(\$35,193)	(\$37,741)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$32,759)	(\$169,987)	(\$202,746)	(\$32,759)	(\$169,987)	(\$202,746)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$1,108)	(\$8,919)	(\$10,027)	(\$1,108)	(\$8,919)	(\$10,027)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$245	(\$175)	\$70	\$245	(\$175)	\$70
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$118,006	\$1,380,600	\$1,498,606	\$118,006	\$1,380,600	\$1,498,606
• Adjust appropriation for centrally funded liability insurance premium charges	(\$3,271)	(\$20,138)	(\$23,409)	(\$3,271)	(\$20,138)	(\$23,409)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$12,620)	(\$147,650)	(\$160,270)	(\$12,620)	(\$147,650)	(\$160,270)
• Adjust appropriation for centrally funded property insurance premium charges	\$4,836	\$15,595	\$20,431	\$4,836	\$15,595	\$20,431
• Adjust appropriation for centrally funded retirement rate changes	(\$35,258)	(\$412,495)	(\$447,753)	(\$35,258)	(\$412,495)	(\$447,753)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$260,429	\$0	\$260,429	\$260,429	\$0	\$260,429
• Adjust appropriation for centrally funded salary increases for state employees	\$366,885	\$4,292,286	\$4,659,171	\$366,885	\$4,292,286	\$4,659,171
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$819)	(\$19,148)	(\$19,967)	(\$819)	(\$19,148)	(\$19,967)
• Reflect vetoed appropriation for brain injury workforce retention and community services	(\$1,350,000)	\$0	(\$1,350,000)	(\$1,350,000)	\$0	(\$1,350,000)
• Remove funding for one-time social isolation pilot program	(\$400,000)	\$0	(\$400,000)	(\$400,000)	\$0	(\$400,000)
• Adjust appropriation and budget details to reflect agency operations	(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)
• Increase federal appropriation to reflect current funding levels for the Disability Determination Services grant	\$0	\$9,834,685	\$9,834,685	\$0	\$9,834,685	\$9,834,685

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Increase vocational rehabilitation state match dollars to support federal grant utilization	\$1,000,000	\$3,694,836	\$4,694,836	\$1,000,000	\$3,694,836	\$4,694,836
• Realign Personal Assistance Services program rates with Medicaid waiver rates	\$49,848	\$0	\$49,848	\$49,848	\$0	\$49,848
• Provide additional Long Term Care Ombudsman funding to Area Agencies on Aging	\$375,000	\$0	\$375,000	\$375,000	\$0	\$375,000
• Update administrative cost cap for Long Term Employment Support Services and Extended Employment Services	\$0	\$0	\$0	\$0	\$0	\$0
• Update Centers for Independent Living budget language to accurately reflect available general fund support	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$8,378	\$18,236,713	\$18,245,091	\$8,378	\$18,236,713	\$18,245,091
Total Agency Appropriation	\$78,474,831	\$209,117,706	\$287,592,537	\$78,474,831	\$209,117,706	\$287,592,537
Position level:						
Base Budget 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

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Wilson Workforce and Rehabilitation Center						
Base Budget Appropriation	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$53,472	\$53,472	\$0	\$53,472	\$53,472
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,255)	(\$1,007)	(\$2,262)	(\$1,255)	(\$1,007)	(\$2,262)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$862	\$147	\$1,009	\$862	\$147	\$1,009
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$226	(\$15,029)	(\$14,803)	\$226	(\$15,029)	(\$14,803)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	(\$1,105)	(\$1,105)	\$0	(\$1,105)	(\$1,105)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$5	(\$1)	\$4	\$5	(\$1)	\$4
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$106,995	\$206,032	\$313,027	\$106,995	\$206,032	\$313,027
• Adjust appropriation for centrally funded liability insurance premium charges	(\$2,163)	\$0	(\$2,163)	(\$2,163)	\$0	(\$2,163)
• Adjust appropriation for centrally funded minimum wage increases	\$324	\$620	\$944	\$324	\$620	\$944
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$9,261)	(\$17,833)	(\$27,094)	(\$9,261)	(\$17,833)	(\$27,094)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$64,735	\$64,735	\$0	\$64,735	\$64,735
• Adjust appropriation for centrally funded retirement rate changes	(\$32,423)	(\$60,459)	(\$92,882)	(\$32,423)	(\$60,459)	(\$92,882)
• Adjust appropriation for centrally funded salary increases for state employees	\$268,863	\$519,177	\$788,040	\$268,863	\$519,177	\$788,040
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,034)	(\$3,981)	(\$5,015)	(\$1,034)	(\$3,981)	(\$5,015)
Total, Appropriation Changes	\$331,139	\$744,768	\$1,075,907	\$331,139	\$744,768	\$1,075,907
Total Agency Appropriation	\$6,828,497	\$19,501,539	\$26,330,036	\$6,828,497	\$19,501,539	\$26,330,036
Position level:						
Base Budget Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	\$604,002,217	\$2,001,103,353	\$2,605,105,570	\$604,002,217	\$2,001,103,353	\$2,605,105,570
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$940,382	\$1,117,793	\$2,058,175	\$940,382	\$1,117,793	\$2,058,175
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$30,605)	(\$62,899)	(\$93,504)	(\$30,605)	(\$62,899)	(\$93,504)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$51,043)	(\$245,148)	(\$296,191)	(\$51,043)	(\$245,148)	(\$296,191)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$45,539)	(\$52,032)	(\$97,571)	(\$45,539)	(\$52,032)	(\$97,571)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$1,494	\$6,161	\$7,655	\$1,494	\$6,161	\$7,655
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$910,198	\$1,687,046	\$2,597,244	\$910,198	\$1,687,046	\$2,597,244
• Adjust appropriation for centrally funded liability insurance premium charges	(\$11,998)	(\$24,632)	(\$36,630)	(\$11,998)	(\$24,632)	(\$36,630)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$98,463)	(\$182,498)	(\$280,961)	(\$98,463)	(\$182,498)	(\$280,961)
• Adjust appropriation for centrally funded property insurance premium charges	\$7,521	\$10,663	\$18,184	\$7,521	\$10,663	\$18,184
• Adjust appropriation for centrally funded retirement rate changes	(\$302,358)	(\$560,416)	(\$862,774)	(\$302,358)	(\$560,416)	(\$862,774)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$9,477,799	\$0	\$9,477,799	\$9,477,799	\$0	\$9,477,799
• Adjust appropriation for centrally funded salary increases for state employees	\$2,860,764	\$5,302,394	\$8,163,158	\$2,860,764	\$5,302,394	\$8,163,158
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$4,310)	(\$15,977)	(\$20,287)	(\$4,310)	(\$15,977)	(\$20,287)
• Reduce appropriation for electronic identity validation efforts	(\$25,000)	(\$25,000)	(\$50,000)	(\$25,000)	(\$25,000)	(\$50,000)
• Reduce appropriation for enhanced child protective services	(\$116,922)	\$0	(\$116,922)	(\$116,922)	\$0	(\$116,922)
• Reduce appropriation for enhanced security of electronic benefits cards	(\$1,000,000)	(\$1,000,000)	(\$2,000,000)	(\$1,000,000)	(\$1,000,000)	(\$2,000,000)
• Remove funding for Hanover County Master Plan	(\$150,000)	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)
• Remove funding for Samaritan House to build a sports court	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Remove funding to modernize the 2-1-1 system	(\$500,000)	(\$500,000)	(\$1,000,000)	(\$500,000)	(\$500,000)	(\$1,000,000)

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Appropriate nongeneral funds for local staff and operations	\$0	\$8,200,461	\$8,200,461	\$0	\$8,200,461	\$8,200,461
• Remove Supplemental Nutrition Assistance Program overissuance settlement funding and edit language	(\$1,338,312)	\$0	(\$1,338,312)	(\$1,338,312)	\$0	(\$1,338,312)
Introduced Budget Non-Technical Changes						
• Fund the child welfare forecast	(\$2,803,939)	(\$3,486,011)	(\$6,289,950)	(\$2,946,084)	(\$1,384,437)	(\$4,330,521)
• Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	(\$992,889)	\$1,286,886	\$293,997	(\$992,889)	\$1,286,886	\$293,997
• Fund overtime for Child Protective Services priority response for children under the age of three	\$212,046	\$0	\$212,046	\$212,046	\$0	\$212,046
• Fund an increase in centralized printing, postage, and courier services	\$605,230	\$605,230	\$1,210,460	\$605,230	\$605,230	\$1,210,460
• Fund the increase in the state share of Supplemental Nutrition Assistance Program administrative costs	\$43,025,482	(\$43,025,482)	\$0	\$57,367,309	(\$57,367,309)	\$0
• Recognize savings due to underutilization of the relative maintenance payment program	(\$6,000,000)	\$0	(\$6,000,000)	(\$6,000,000)	\$0	(\$6,000,000)
• Fund Supplemental Nutrition Assistance Program quality assurance team	\$1,145,904	\$520,865	\$1,666,769	\$1,250,077	\$416,692	\$1,666,769
• Fund an increase to the salary minimum for local departments of social services family services employees	\$3,456,592	\$1,536,263	\$4,992,855	\$3,456,592	\$1,536,263	\$4,992,855
• Fund Supplemental Nutrition Assistance Program quality control reviewer staff salaries	\$555,096	\$252,316	\$807,412	\$605,559	\$201,853	\$807,412
• Create a centralized child protective services intake system for child abuse and neglect reports	\$14,596,414	\$0	\$14,596,414	\$18,080,700	\$0	\$18,080,700
• Fund state oversight mechanisms for local departments of social services	\$656,842	\$218,946	\$875,788	\$2,696,234	\$898,744	\$3,594,978
• Supplant general fund with Temporary Assistance for Needy Families grant funding for discretionary activities and remove outdated pilot	(\$2,200,000)	\$1,075,000	(\$1,125,000)	(\$2,200,000)	\$1,075,000	(\$1,125,000)
• Increase funding for Youth for Tomorrow	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
• Adjust appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$62,580,386	(\$27,060,071)	\$35,520,315	\$82,458,382	(\$38,775,162)	\$43,683,220
Total Agency Appropriation	\$666,582,603	\$1,974,043,282	\$2,640,625,885	\$686,460,599	\$1,962,328,191	\$2,648,788,790
Position level:						
Base Budget Appropriation	683.50	1,082.00	1,765.50	683.50	1,082.00	1,765.50
Position Level Changes	147.00	5.00	152.00	161.25	10.75	172.00
Total Agency Authorized Position Level	830.50	1,087.00	1,917.50	844.75	1,092.75	1,937.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Base Budget Appropriation	\$280,389	\$2,008,233	\$2,288,622	\$280,389	\$2,008,233	\$2,288,622
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$413)	(\$3,517)	(\$3,930)	(\$413)	(\$3,517)	(\$3,930)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$310)	(\$1,760)	(\$2,070)	(\$310)	(\$1,760)	(\$2,070)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$6)	(\$202)	(\$208)	(\$6)	(\$202)	(\$208)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$1	\$0	(\$1)	\$1	\$0
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,113	\$13,230	\$14,343	\$1,113	\$13,230	\$14,343
• Adjust appropriation for centrally funded liability insurance premium charges	\$350	\$0	\$350	\$350	\$0	\$350
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$140)	(\$1,664)	(\$1,804)	(\$140)	(\$1,664)	(\$1,804)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$325)	(\$3,871)	(\$4,196)	(\$325)	(\$3,871)	(\$4,196)
• Adjust appropriation for centrally funded salary increases for state employees	\$4,074	\$48,439	\$52,513	\$4,074	\$48,439	\$52,513
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8)	(\$190)	(\$198)	(\$8)	(\$190)	(\$198)
Total, Appropriation Changes	\$5,021	\$50,466	\$55,487	\$5,021	\$50,466	\$55,487
Total Agency Appropriation	\$285,410	\$2,058,699	\$2,344,109	\$285,410	\$2,058,699	\$2,344,109
Position level:						
Base Budget Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget Appropriation	\$11,200,341	\$82,820,223	\$94,020,564	\$11,200,341	\$82,820,223	\$94,020,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$20,789	\$47,821	\$68,610	\$20,789	\$47,821	\$68,610
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,666)	(\$1,650)	(\$3,316)	(\$1,666)	(\$1,650)	(\$3,316)
• Adjust appropriation for centrally funded changes to agency rental costs	\$8,186	\$13,700	\$21,886	\$8,186	\$13,700	\$21,886
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,626)	(\$1,418)	(\$3,044)	(\$1,626)	(\$1,418)	(\$3,044)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,138	(\$10,945)	(\$9,807)	\$1,138	(\$10,945)	(\$9,807)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$5,315	(\$4,810)	\$505	\$5,315	(\$4,810)	\$505
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$69	(\$77)	(\$8)	\$69	(\$77)	(\$8)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$105,478	\$274,063	\$379,541	\$105,478	\$274,063	\$379,541
• Adjust appropriation for centrally funded liability insurance premium charges	(\$39,742)	\$0	(\$39,742)	(\$39,742)	\$0	(\$39,742)
• Adjust appropriation for centrally funded minimum wage increases	\$946	\$2,452	\$3,398	\$946	\$2,452	\$3,398
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$11,059)	(\$28,734)	(\$39,793)	(\$11,059)	(\$28,734)	(\$39,793)
• Adjust appropriation for centrally funded property insurance premium charges	\$25,422	\$0	\$25,422	\$25,422	\$0	\$25,422
• Adjust appropriation for centrally funded retirement rate changes	(\$26,073)	(\$67,744)	(\$93,817)	(\$26,073)	(\$67,744)	(\$93,817)
• Adjust appropriation for centrally funded salary increases for state employees	\$321,805	\$836,154	\$1,157,959	\$321,805	\$836,154	\$1,157,959
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,956)	(\$15,359)	(\$18,315)	(\$2,956)	(\$15,359)	(\$18,315)
• Adjust special fund appropriation and budget details to reflect agency operations	\$0	(\$108,780)	(\$108,780)	\$0	(\$108,780)	(\$108,780)
Total, Appropriation Changes	\$406,026	\$934,673	\$1,340,699	\$406,026	\$934,673	\$1,340,699
Total Agency Appropriation	\$11,606,367	\$83,754,896	\$95,361,263	\$11,606,367	\$83,754,896	\$95,361,263
Position level:						
Base Budget Appropriation	69.00	95.00	164.00	69.00	95.00	164.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	69.00	95.00	164.00	69.00	95.00	164.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	\$382,561	\$2,947,551	\$3,330,112	\$382,561	\$2,947,551	\$3,330,112
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$21,608)	(\$21,608)	\$0	(\$21,608)	(\$21,608)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$713	\$5,360	\$6,073	\$713	\$5,360	\$6,073
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$96	\$849	\$945	\$96	\$849	\$945
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,258	\$22,250	\$24,508	\$2,258	\$22,250	\$24,508
• Adjust appropriation for centrally funded liability insurance premium charges	(\$153)	(\$71)	(\$224)	(\$153)	(\$71)	(\$224)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$294)	(\$2,896)	(\$3,190)	(\$294)	(\$2,896)	(\$3,190)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,098)	(\$10,823)	(\$11,921)	(\$1,098)	(\$10,823)	(\$11,921)
• Adjust appropriation for centrally funded salary increases for state employees	\$8,525	\$84,039	\$92,564	\$8,525	\$84,039	\$92,564
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$54)	(\$1,060)	(\$1,114)	(\$54)	(\$1,060)	(\$1,114)
Total, Appropriation Changes	\$9,992	\$76,040	\$86,032	\$9,992	\$76,040	\$86,032
Total Agency Appropriation	\$392,553	\$3,023,591	\$3,416,144	\$392,553	\$3,023,591	\$3,416,144
Position level:						
Base Budget 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 TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$11,723,812,875	\$25,282,375,169	\$37,006,188,044	\$12,305,925,486	\$26,305,580,993	\$38,611,506,479
Authorized Position Level Grand Total	8,913.55	6,451.22	15,364.77	8,927.80	6,459.97	15,387.77

Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Labor						
Base Budget Appropriation	\$677,837	\$0	\$677,837	\$677,837	\$0	\$677,837
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$83	\$0	\$83	\$83	\$0	\$83
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,661	\$0	\$1,661	\$1,661	\$0	\$1,661
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,378	\$0	\$6,378	\$6,378	\$0	\$6,378
• Adjust appropriation for centrally funded liability insurance premium charges	\$258	\$0	\$258	\$258	\$0	\$258
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,037)	\$0	(\$1,037)	(\$1,037)	\$0	(\$1,037)
• Adjust appropriation for centrally funded retirement rate changes	(\$1,670)	\$0	(\$1,670)	(\$1,670)	\$0	(\$1,670)
• Adjust appropriation for centrally funded salary increases for state employees	\$30,164	\$0	\$30,164	\$30,164	\$0	\$30,164
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4)	\$0	(\$4)	(\$4)	\$0	(\$4)
Total, Appropriation Changes	\$35,832	\$0	\$35,832	\$35,832	\$0	\$35,832
Total Agency Appropriation	\$713,669	\$0	\$713,669	\$713,669	\$0	\$713,669
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Base Budget Appropriation	\$13,360,492	\$8,393,008	\$21,753,500	\$13,360,492	\$8,393,008	\$21,753,500
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$239,242	\$0	\$239,242	\$239,242	\$0	\$239,242
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$3,004)	(\$1,893)	(\$4,897)	(\$3,004)	(\$1,893)	(\$4,897)
• Adjust appropriation for centrally funded changes to agency rental costs	\$196,461	\$46,715	\$243,176	\$196,461	\$46,715	\$243,176
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,607)	(\$1,166)	(\$2,773)	(\$1,607)	(\$1,166)	(\$2,773)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$550	(\$2,408)	(\$1,858)	\$550	(\$2,408)	(\$1,858)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$160	(\$4,117)	(\$3,957)	\$160	(\$4,117)	(\$3,957)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$28	\$4	\$32	\$28	\$4	\$32
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$157,061	\$80,235	\$237,296	\$157,061	\$80,235	\$237,296
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,033	\$962	\$2,995	\$2,033	\$962	\$2,995
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$15,460)	(\$9,080)	(\$24,540)	(\$15,460)	(\$9,080)	(\$24,540)
• Adjust appropriation for centrally funded property insurance premium charges	\$753	\$356	\$1,109	\$753	\$356	\$1,109
• Adjust appropriation for centrally funded retirement rate changes	(\$13,744)	(\$8,073)	(\$21,817)	(\$13,744)	(\$8,073)	(\$21,817)
• Adjust appropriation for centrally funded salary increases for state employees	\$451,241	\$265,018	\$716,259	\$451,241	\$265,018	\$716,259
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5,515)	(\$5,634)	(\$11,149)	(\$5,515)	(\$5,634)	(\$11,149)
• Move appropriation for rent increase to correct program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide legal resources for litigation and the Office of Whistleblower Protection	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
Total, Appropriation Changes	\$1,358,199	\$360,919	\$1,719,118	\$1,358,199	\$360,919	\$1,719,118
Total Agency Appropriation	\$14,718,691	\$8,753,927	\$23,472,618	\$14,718,691	\$8,753,927	\$23,472,618
Position level:						
Base Budget Appropriation	118.90	61.10	180.00	118.90	61.10	180.00

Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	120.90	61.10	182.00	120.90	61.10	182.00
Department of Professional and Occupational Regulation						
Base Budget Appropriation	\$0	\$32,279,027	\$32,279,027	\$0	\$32,279,027	\$32,279,027
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$92,944	\$92,944	\$0	\$92,944	\$92,944
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$11,418)	(\$11,418)	\$0	(\$11,418)	(\$11,418)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$15,946)	(\$15,946)	\$0	(\$15,946)	(\$15,946)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$7,908)	(\$7,908)	\$0	(\$7,908)	(\$7,908)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$15	\$15	\$0	\$15	\$15
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$290,645	\$290,645	\$0	\$290,645	\$290,645
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$3,091	\$3,091	\$0	\$3,091	\$3,091
• Adjust appropriation for centrally funded minimum wage increases	\$0	\$472	\$472	\$0	\$472	\$472
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$31,796)	(\$31,796)	\$0	(\$31,796)	(\$31,796)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$2,634	\$2,634	\$0	\$2,634	\$2,634
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$101,480)	(\$101,480)	\$0	(\$101,480)	(\$101,480)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$923,621	\$923,621	\$0	\$923,621	\$923,621
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$2,643)	(\$2,643)	\$0	(\$2,643)	(\$2,643)
• Remove one-time funding for software upgrade	\$0	(\$4,008,114)	(\$4,008,114)	\$0	(\$4,008,114)	(\$4,008,114)
Introduced Budget Non-Technical Changes						
• Create information technology fee to support system replacement	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	(\$2,865,883)	(\$2,865,883)	\$0	(\$2,865,883)	(\$2,865,883)
Total Agency Appropriation	\$0	\$29,413,144	\$29,413,144	\$0	\$29,413,144	\$29,413,144
Position level:						
Base Budget Appropriation	0.00	204.00	204.00	0.00	204.00	204.00

Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	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	204.00	204.00	0.00	204.00	204.00
Department of Workforce Development and Advancement						
Base Budget Appropriation	\$4,892,993	\$118,329,413	\$123,222,406	\$4,892,993	\$118,329,413	\$123,222,406
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$2,869,705	\$2,869,705	\$0	\$2,869,705	\$2,869,705
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$3,368)	(\$81,204)	(\$84,572)	(\$3,368)	(\$81,204)	(\$84,572)
• Adjust appropriation for centrally funded retirement rate changes	(\$2,995)	(\$72,189)	(\$75,184)	(\$2,995)	(\$72,189)	(\$75,184)
• Adjust appropriation for centrally funded salary increases for state employees	\$98,307	\$2,370,036	\$2,468,343	\$98,307	\$2,370,036	\$2,468,343
Introduced Budget Non-Technical Changes						
• Allow agency to access line of credit	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust maximum employment level for transferred positions	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate positions to correct funds and service areas	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$91,944	\$5,086,348	\$5,178,292	\$91,944	\$5,086,348	\$5,178,292
Total Agency Appropriation	\$4,984,937	\$123,415,761	\$128,400,698	\$4,984,937	\$123,415,761	\$128,400,698
Position level:						
Base Budget Appropriation	26.00	438.00	464.00	26.00	438.00	464.00
Position Level Changes	0.00	(50.00)	(50.00)	0.00	(50.00)	(50.00)
Total Agency Authorized Position Level	26.00	388.00	414.00	26.00	388.00	414.00

Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Base Budget Appropriation	\$357,167	\$609,778,897	\$610,136,064	\$357,167	\$609,778,897	\$610,136,064
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$34,700)	(\$34,700)	\$0	(\$34,700)	(\$34,700)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$468,701	\$468,701	\$0	\$468,701	\$468,701
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$36,457	\$36,457	\$0	\$36,457	\$36,457
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$3,458	\$3,458	\$0	\$3,458	\$3,458
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,245,303	\$1,245,303	\$0	\$1,245,303	\$1,245,303
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$43,269	\$43,269	\$0	\$43,269	\$43,269
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$83,713)	(\$83,713)	\$0	(\$83,713)	(\$83,713)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$21,315	\$21,315	\$0	\$21,315	\$21,315
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$139,193)	(\$139,193)	\$0	(\$139,193)	(\$139,193)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$2,439,155	\$2,439,155	\$0	\$2,439,155	\$2,439,155
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$18,104)	(\$18,104)	\$0	(\$18,104)	(\$18,104)
• Adjust nongeneral fund appropriation based on revenue trends	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
Introduced Budget Non-Technical Changes						
• Receive positions from Virginia Works	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$11,981,948	\$11,981,948	\$0	\$11,981,948	\$11,981,948
Total Agency Appropriation	\$357,167	\$621,760,845	\$622,118,012	\$357,167	\$621,760,845	\$622,118,012
Position level:						
Base Budget Appropriation	3.00	470.00	473.00	3.00	470.00	473.00
Position Level Changes	0.00	50.00	50.00	0.00	50.00	50.00
Total Agency Authorized Position Level	3.00	520.00	523.00	3.00	520.00	523.00

Office of Labor Operating Summary Table

OFFICE OF LABOR TOTAL

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$20,774,464	\$783,343,677	\$804,118,141	\$20,774,464	\$783,343,677	\$804,118,141
Authorized Position Level Grand Total	153.90	1,173.10	1,327.00	153.90	1,173.10	1,327.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural and Historic Resources						
Base Budget Appropriation	\$1,235,149	\$124,478	\$1,359,627	\$1,235,149	\$124,478	\$1,359,627
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$1,347)	\$0	(\$1,347)	(\$1,347)	\$0	(\$1,347)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$75)	(\$12)	(\$87)	(\$75)	(\$12)	(\$87)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$627	(\$220)	\$407	\$627	(\$220)	\$407
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$1	\$1	\$0	\$1	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,180	\$0	\$4,180	\$4,180	\$0	\$4,180
• Adjust appropriation for centrally funded liability insurance premium charges	\$114	\$0	\$114	\$114	\$0	\$114
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,117)	\$0	(\$1,117)	(\$1,117)	\$0	(\$1,117)
• Adjust appropriation for centrally funded retirement rate changes	\$813	\$0	\$813	\$813	\$0	\$813
• Adjust appropriation for centrally funded salary increases for state employees	\$32,675	\$0	\$32,675	\$32,675	\$0	\$32,675
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$34)	\$0	(\$34)	(\$34)	\$0	(\$34)
Total, Appropriation Changes	\$35,831	(\$231)	\$35,600	\$35,831	(\$231)	\$35,600
Total Agency Appropriation	\$1,270,980	\$124,247	\$1,395,227	\$1,270,980	\$124,247	\$1,395,227
Position level:						
Base Budget 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

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	\$107,947,574	\$149,423,979	\$257,371,553	\$107,947,574	\$149,423,979	\$257,371,553
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$518,980	\$60,692	\$579,672	\$518,980	\$60,692	\$579,672
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,990)	\$0	(\$1,990)	(\$1,990)	\$0	(\$1,990)
• Adjust appropriation for centrally funded changes to agency rental costs	\$178,269	\$0	\$178,269	\$178,269	\$0	\$178,269
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$5,712)	(\$19,803)	(\$25,515)	(\$5,712)	(\$19,803)	(\$25,515)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$169,847)	\$26,065	(\$143,782)	(\$169,847)	\$26,065	(\$143,782)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$104,825	(\$11,862)	\$92,963	\$104,825	(\$11,862)	\$92,963
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$18,035	\$0	\$18,035	\$18,035	\$0	\$18,035
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$905	\$4,192	\$5,097	\$905	\$4,192	\$5,097
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$721,963	\$100,809	\$822,772	\$721,963	\$100,809	\$822,772
• Adjust appropriation for centrally funded liability insurance premium charges	(\$7,817)	\$0	(\$7,817)	(\$7,817)	\$0	(\$7,817)
• Adjust appropriation for centrally funded minimum wage increases	\$92,886	\$13,018	\$105,904	\$92,886	\$13,018	\$105,904
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$74,868)	(\$10,451)	(\$85,319)	(\$74,868)	(\$10,451)	(\$85,319)
• Adjust appropriation for centrally funded property insurance premium charges	\$333,042	\$0	\$333,042	\$333,042	\$0	\$333,042
• Adjust appropriation for centrally funded retirement rate changes	(\$68,491)	(\$9,564)	(\$78,055)	(\$68,491)	(\$9,564)	(\$78,055)
• Adjust appropriation for centrally funded salary increases for state employees	\$2,185,115	\$305,110	\$2,490,225	\$2,185,115	\$305,110	\$2,490,225
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,320	\$369	\$1,689	\$1,320	\$369	\$1,689
• Correct allocation across programs and service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Remove one-time funding for a master plan and assessment	(\$350,000)	\$0	(\$350,000)	(\$350,000)	\$0	(\$350,000)
• Remove supplemental funding for environmental Literacy	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase nongeneral fund appropriation	\$0	\$6,600,000	\$6,600,000	\$0	\$6,600,000	\$6,600,000
Introduced Budget Non-Technical Changes						
• Provide funding for the Dam Safety, Flood Prevention and Protection Assistance Fund	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Support algal bloom remediation at Lake Anna	\$750,000	\$0	\$750,000	\$0	\$0	\$0
• Support maintenance of the Dam Safety Information System and the Virginia Flood Risk Information System	\$0	\$250,000	\$250,000	\$0	\$0	\$0
• Support the Water Quality Improvement Fund and the Virginia Agricultural Cost-Share Program	\$144,121,142	\$141,883,443	\$286,004,585	\$0	\$0	\$0
• Provide nongeneral fund appropriation and positions for participation in a cooperative agreement with the United States Forest Service	\$0	\$1,474,052	\$1,474,052	\$0	\$1,551,784	\$1,551,784
• Allocate interest for deposit to the reserve of the Water Quality Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0
• Amend reporting requirements for efficiencies	\$0	\$0	\$0	\$0	\$0	\$0
• Remove obsolete budgetary language	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer cash between funds within the agency	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust budget details between subobjects of expenditure	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust nongeneral fund appropriation between service areas to reflect current trends	\$0	\$0	\$0	\$0	\$0	\$0
• Shift positions to correct funding source	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$148,847,757	\$150,666,070	\$299,513,827	\$2,976,615	\$8,610,359	\$11,586,974
Total Agency Appropriation	\$256,795,331	\$300,090,049	\$556,885,380	\$110,924,189	\$158,034,338	\$268,958,527
Position level:						
Base Budget Appropriation	514.50	57.50	572.00	514.50	57.50	572.00
Position Level Changes	0.00	13.00	13.00	0.00	13.00	13.00
Total Agency Authorized Position Level	514.50	70.50	585.00	514.50	70.50	585.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	\$96,877,198	\$159,216,096	\$256,093,294	\$96,877,198	\$159,216,096	\$256,093,294
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$491,234	\$72,495	\$563,729	\$491,234	\$72,495	\$563,729
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$8,730)	(\$40,622)	(\$49,352)	(\$8,730)	(\$40,622)	(\$49,352)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$7,578)	(\$4,339)	(\$11,917)	(\$7,578)	(\$4,339)	(\$11,917)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$13,537)	(\$68,485)	(\$82,022)	(\$13,537)	(\$68,485)	(\$82,022)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,441	(\$25,291)	(\$23,850)	\$1,441	(\$25,291)	(\$23,850)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$438	\$194	\$632	\$438	\$194	\$632
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$655,556	\$848,453	\$1,504,009	\$655,556	\$848,453	\$1,504,009
• Adjust appropriation for centrally funded liability insurance premium charges	\$71,000	\$1,034	\$72,034	\$71,000	\$1,034	\$72,034
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$72,579)	(\$93,934)	(\$166,513)	(\$72,579)	(\$93,934)	(\$166,513)
• Adjust appropriation for centrally funded property insurance premium charges	\$12,248	\$0	\$12,248	\$12,248	\$0	\$12,248
• Adjust appropriation for centrally funded retirement rate changes	(\$186,169)	(\$240,949)	(\$427,118)	(\$186,169)	(\$240,949)	(\$427,118)
• Adjust appropriation for centrally funded salary increases for state employees	\$2,111,156	\$2,732,383	\$4,843,539	\$2,111,156	\$2,732,383	\$4,843,539
• Adjust appropriation for centrally funded workers' compensation premium charges	(\$21,884)	(\$56,646)	(\$78,530)	(\$21,884)	(\$56,646)	(\$78,530)
• Conclude support for temporary increase of Virginia Clean Water Revolving Loan Fund match	\$0	\$0	\$0	(\$8,015,880)	\$0	(\$8,015,880)
• Remove one-time funding for Richmond Combined Sewer Overflow	(\$25,000,000)	\$0	(\$25,000,000)	(\$25,000,000)	\$0	(\$25,000,000)
Introduced Budget Non-Technical Changes						
• Cover the cost of Ohio River Valley Water Sanitation Commission fee increase	\$2,640	\$0	\$2,640	\$4,264	\$0	\$4,264
• Align equipment funding with ongoing air and water monitoring needs	(\$1,958,313)	\$0	(\$1,958,313)	(\$1,958,313)	\$0	(\$1,958,313)
• Authorize additional funding for nutrient removal programs	\$140,555,000	\$0	\$140,555,000	\$0	\$0	\$0

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for anticipated Stormwater Local Assistance program needs	\$43,494,528	\$0	\$43,494,528	\$0	\$0	\$0
• Reallocate appropriation to the correct service area	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$160,126,451	\$3,124,293	\$163,250,744	(\$31,937,333)	\$3,124,293	(\$28,813,040)
Total Agency Appropriation	\$257,003,649	\$162,340,389	\$419,344,038	\$64,939,865	\$162,340,389	\$227,280,254
Position level:						
Base Budget Appropriation	423.50	564.50	988.00	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	423.50	564.50	988.00	423.50	564.50	988.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Wildlife Resources						
Base Budget Appropriation	\$200,000	\$79,498,458	\$79,698,458	\$200,000	\$79,498,458	\$79,698,458
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$189,261	\$189,261	\$0	\$189,261	\$189,261
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$2,467)	(\$2,467)	\$0	(\$2,467)	(\$2,467)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$42,658)	(\$42,658)	\$0	(\$42,658)	(\$42,658)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$268	(\$13,051)	(\$12,783)	\$268	(\$13,051)	(\$12,783)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$740	(\$8,379)	(\$7,639)	\$740	(\$8,379)	(\$7,639)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$42,605	\$42,605	\$0	\$42,605	\$42,605
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$10	\$101	\$111	\$10	\$101	\$111
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,123	\$822,608	\$826,731	\$4,123	\$822,608	\$826,731
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$42,025	\$42,025	\$0	\$42,025	\$42,025
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$16)	(\$78,823)	(\$78,839)	(\$16)	(\$78,823)	(\$78,839)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$159,661	\$159,661	\$0	\$159,661	\$159,661
• Adjust appropriation for centrally funded retirement rate changes	(\$48)	(\$160,017)	(\$160,065)	(\$48)	(\$160,017)	(\$160,065)
• Adjust appropriation for centrally funded salary increases for state employees	\$451	\$2,360,567	\$2,361,018	\$451	\$2,360,567	\$2,361,018
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$983)	(\$392,076)	(\$393,059)	(\$983)	(\$392,076)	(\$393,059)
Introduced Budget Non-Technical Changes						
• Upgrade law enforcement dispatch phone system	\$0	\$413,652	\$413,652	\$0	\$0	\$0
• Adjust appropriation to match agency expenditure trends	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,545	\$3,333,009	\$3,337,554	\$4,545	\$2,919,357	\$2,923,902
Total Agency Appropriation	\$204,545	\$82,831,467	\$83,036,012	\$204,545	\$82,417,815	\$82,622,360

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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
Department of Historic Resources						
Base Budget Appropriation	\$12,629,501	\$3,855,604	\$16,485,105	\$12,629,501	\$3,855,604	\$16,485,105
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,915)	(\$20)	(\$4,935)	(\$4,915)	(\$20)	(\$4,935)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$4,237)	\$0	(\$4,237)	(\$4,237)	\$0	(\$4,237)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,297)	(\$3,062)	(\$4,359)	(\$1,297)	(\$3,062)	(\$4,359)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,683	(\$205)	\$1,478	\$1,683	(\$205)	\$1,478
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$197	\$14	\$211	\$197	\$14	\$211
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,151	\$27,165	\$79,316	\$52,151	\$27,165	\$79,316
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,624	\$0	\$1,624	\$1,624	\$0	\$1,624
• Adjust appropriation for centrally funded minimum wage increases	\$310	\$162	\$472	\$310	\$162	\$472
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$6,004)	(\$3,128)	(\$9,132)	(\$6,004)	(\$3,128)	(\$9,132)
• Adjust appropriation for centrally funded property insurance premium charges	\$140,242	\$0	\$140,242	\$140,242	\$0	\$140,242
• Adjust appropriation for centrally funded retirement rate changes	(\$7,743)	(\$4,034)	(\$11,777)	(\$7,743)	(\$4,034)	(\$11,777)
• Adjust appropriation for centrally funded salary increases for state employees	\$175,137	\$91,221	\$266,358	\$175,137	\$91,221	\$266,358
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,835)	(\$1,911)	(\$3,746)	(\$1,835)	(\$1,911)	(\$3,746)
Introduced Budget Non-Technical Changes						
• Increase easement program staff	\$230,000	\$0	\$230,000	\$230,000	\$0	\$230,000
• Provide support for Chereonhaka (Nottoway) walkway	\$160,000	\$0	\$160,000	\$0	\$0	\$0
• Reallocate nongeneral funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$735,313	\$106,202	\$841,515	\$575,313	\$106,202	\$681,515
Total Agency Appropriation	\$13,364,814	\$3,961,806	\$17,326,620	\$13,204,814	\$3,961,806	\$17,166,620

Office of Natural and Historic Resources Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	40.00	19.00	59.00	40.00	19.00	59.00
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	42.00	19.00	61.00	42.00	19.00	61.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	\$18,703,165	\$17,645,136	\$36,348,301	\$18,703,165	\$17,645,136	\$36,348,301
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$44,252	\$12,410	\$56,662	\$44,252	\$12,410	\$56,662
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$4,734)	(\$40)	(\$4,774)	(\$4,734)	(\$40)	(\$4,774)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$7,399)	(\$169)	(\$7,568)	(\$7,399)	(\$169)	(\$7,568)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,532)	(\$3,494)	(\$7,026)	(\$3,532)	(\$3,494)	(\$7,026)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$4,641)	(\$1,159)	(\$5,800)	(\$4,641)	(\$1,159)	(\$5,800)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$14,240	\$0	\$14,240	\$14,240	\$0	\$14,240
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$20	(\$19)	\$1	\$20	(\$19)	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$234,084	\$43,000	\$277,084	\$234,084	\$43,000	\$277,084
• Adjust appropriation for centrally funded liability insurance premium charges	(\$1,310)	(\$5)	(\$1,315)	(\$1,310)	(\$5)	(\$1,315)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$19,945)	(\$3,665)	(\$23,610)	(\$19,945)	(\$3,665)	(\$23,610)
• Adjust appropriation for centrally funded property insurance premium charges	\$6,741	\$0	\$6,741	\$6,741	\$0	\$6,741
• Adjust appropriation for centrally funded retirement rate changes	(\$13,199)	(\$4,319)	(\$17,518)	(\$13,199)	(\$4,319)	(\$17,518)
• Adjust appropriation for centrally funded salary increases for state employees	\$606,886	\$108,047	\$714,933	\$606,886	\$108,047	\$714,933
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25,578)	(\$9,397)	(\$34,975)	(\$25,578)	(\$9,397)	(\$34,975)
• Adjust appropriation to reflect anticipated expenditures	\$0	(\$2,929,778)	(\$2,929,778)	\$0	(\$2,929,778)	(\$2,929,778)
Introduced Budget Non-Technical Changes						
• Utilize Virginia Waterway Maintenance Fund appropriation for Jamestown channel dredging	\$0	\$0	\$0	\$0	\$0	\$0
• Shift nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation from inactive service area	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural and Historic Resources Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$825,885	(\$2,788,588)	(\$1,962,703)	\$825,885	(\$2,788,588)	(\$1,962,703)
Total Agency Appropriation	\$19,529,050	\$14,856,548	\$34,385,598	\$19,529,050	\$14,856,548	\$34,385,598
Position level:						
Base Budget Appropriation	142.50	30.00	172.50	142.50	30.00	172.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	142.50	30.00	172.50	142.50	30.00	172.50

OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$548,168,369	\$564,204,506	\$1,112,372,875	\$210,073,443	\$421,735,143	\$631,808,586
Authorized Position Level Grand Total	1,132.50	1,182.00	2,314.50	1,132.50	1,182.00	2,314.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	\$782,092	\$625,794	\$1,407,886	\$782,092	\$625,794	\$1,407,886
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded changes to agency rental costs	\$142,428	\$0	\$142,428	\$142,428	\$0	\$142,428
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$331)	(\$135)	(\$466)	(\$331)	(\$135)	(\$466)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$381	(\$251)	\$130	\$381	(\$251)	\$130
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,459	\$628	\$3,087	\$2,459	\$628	\$3,087
• Adjust appropriation for centrally funded liability insurance premium charges	\$307	\$0	\$307	\$307	\$0	\$307
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,284)	(\$328)	(\$1,612)	(\$1,284)	(\$328)	(\$1,612)
• Adjust appropriation for centrally funded retirement rate changes	(\$5,177)	(\$1,323)	(\$6,500)	(\$5,177)	(\$1,323)	(\$6,500)
• Adjust appropriation for centrally funded salary increases for state employees	\$37,250	\$9,522	\$46,772	\$37,250	\$9,522	\$46,772
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6	\$3	\$9	\$6	\$3	\$9
Total, Appropriation Changes	\$176,028	\$8,116	\$184,144	\$176,028	\$8,116	\$184,144
Total Agency Appropriation	\$958,120	\$633,910	\$1,592,030	\$958,120	\$633,910	\$1,592,030
Position level:						
Base Budget Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	\$827,693	\$1,635,529	\$2,463,222	\$827,693	\$1,635,529	\$2,463,222
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$13,610	\$433	\$14,043	\$13,610	\$433	\$14,043
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,110)	\$0	(\$1,110)	(\$1,110)	\$0	(\$1,110)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$5,303	\$5,303	\$0	\$5,303	\$5,303
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$407	\$973	\$1,380	\$407	\$973	\$1,380
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$12	(\$131)	(\$119)	\$12	(\$131)	(\$119)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2	(\$2)	\$0	\$2	(\$2)	\$0
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,767	\$1,482	\$9,249	\$7,767	\$1,482	\$9,249
• Adjust appropriation for centrally funded liability insurance premium charges	\$823	\$0	\$823	\$823	\$0	\$823
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,303)	(\$249)	(\$1,552)	(\$1,303)	(\$249)	(\$1,552)
• Adjust appropriation for centrally funded retirement rate changes	(\$7,613)	(\$1,452)	(\$9,065)	(\$7,613)	(\$1,452)	(\$9,065)
• Adjust appropriation for centrally funded salary increases for state employees	\$37,606	\$7,174	\$44,780	\$37,606	\$7,174	\$44,780
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$86)	(\$33)	(\$119)	(\$86)	(\$33)	(\$119)
Total, Appropriation Changes	\$50,115	\$13,498	\$63,613	\$50,115	\$13,498	\$63,613
Total Agency Appropriation	\$877,808	\$1,649,027	\$2,526,835	\$877,808	\$1,649,027	\$2,526,835
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	\$1,487,533,396	\$75,797,500	\$1,563,330,896	\$1,487,533,396	\$75,797,500	\$1,563,330,896
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,422,246	\$2,423	\$1,424,669	\$1,422,246	\$2,423	\$1,424,669
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$73,822)	\$0	(\$73,822)	(\$73,822)	\$0	(\$73,822)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$60,545)	\$0	(\$60,545)	(\$60,545)	\$0	(\$60,545)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$48,686)	(\$7,005)	(\$55,691)	(\$48,686)	(\$7,005)	(\$55,691)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$526,270)	(\$33,013)	(\$559,283)	(\$526,270)	(\$33,013)	(\$559,283)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$912,425	\$0	\$912,425	\$912,425	\$0	\$912,425
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,557	(\$42)	\$2,515	\$2,557	(\$42)	\$2,515
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$16,649,246	\$318,981	\$16,968,227	\$16,649,246	\$318,981	\$16,968,227
• Adjust appropriation for centrally funded liability insurance premium charges	\$302,287	\$0	\$302,287	\$302,287	\$0	\$302,287
• Adjust appropriation for centrally funded minimum wage increases	\$23,882	\$490	\$24,372	\$23,882	\$490	\$24,372
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,419,570)	(\$27,197)	(\$1,446,767)	(\$1,419,570)	(\$27,197)	(\$1,446,767)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,533,820	\$0	\$1,533,820	\$1,533,820	\$0	\$1,533,820
• Adjust appropriation for centrally funded retirement rate changes	(\$1,692,963)	(\$71,869)	(\$1,764,832)	(\$1,692,963)	(\$71,869)	(\$1,764,832)
• Adjust appropriation for centrally funded salary increases for state employees	\$43,322,348	\$789,531	\$44,111,879	\$43,322,348	\$789,531	\$44,111,879
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$698,084)	(\$26,747)	(\$724,831)	(\$698,084)	(\$26,747)	(\$724,831)
• Remove one-time funding for 2025 legislation that may impact prison bed needs	(\$650,000)	\$0	(\$650,000)	(\$650,000)	\$0	(\$650,000)
• Remove one-time funding for expanding inmate dental services	(\$78,990)	\$0	(\$78,990)	(\$78,990)	\$0	(\$78,990)
Introduced Budget Non-Technical Changes						
• Increase funding for inmate medical costs	\$28,899,033	\$0	\$28,899,033	\$30,807,859	\$0	\$30,807,859

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Remove funding for Correctional Officer Career Pipeline Pilot	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
• Reduce reliance on contractual staff	\$0	\$0	\$0	\$0	\$0	\$0
• Fund state share of Piedmont Regional Jail upgrade project	\$279,827	\$0	\$279,827	\$0	\$0	\$0
• Fund state share of Roanoke County Jail renovation project	\$5,024	\$0	\$5,024	\$0	\$0	\$0
• Adjust authorized position level to account for facility closures	\$0	\$0	\$0	\$0	\$0	\$0
• Align general fund appropriation with program operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$87,853,765	\$945,552	\$88,799,317	\$89,477,740	\$945,552	\$90,423,292
Total Agency Appropriation	\$1,575,387,161	\$76,743,052	\$1,652,130,213	\$1,577,011,136	\$76,743,052	\$1,653,754,188
Position level:						
Base Budget Appropriation	13,132.00	218.50	13,350.50	13,132.00	218.50	13,350.50
Position Level Changes	(451.75)	0.00	(451.75)	(451.75)	0.00	(451.75)
Total Agency Authorized Position Level	12,680.25	218.50	12,898.75	12,680.25	218.50	12,898.75

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	\$381,182,899	\$109,286,730	\$490,469,629	\$381,182,899	\$109,286,730	\$490,469,629
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$178,194	\$1,093	\$179,287	\$178,194	\$1,093	\$179,287
• Adjust appropriation for centrally funded changes to agency rental costs	\$85,635	\$0	\$85,635	\$85,635	\$0	\$85,635
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,776)	(\$283)	(\$2,059)	(\$1,776)	(\$283)	(\$2,059)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$54,355)	(\$25,595)	(\$79,950)	(\$54,355)	(\$25,595)	(\$79,950)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$8,246	(\$1,866)	\$6,380	\$8,246	(\$1,866)	\$6,380
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,741	(\$134)	\$2,607	\$2,741	(\$134)	\$2,607
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$175,360	\$105,037	\$280,397	\$175,360	\$105,037	\$280,397
• Adjust appropriation for centrally funded liability insurance premium charges	\$2,737	\$0	\$2,737	\$2,737	\$0	\$2,737
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$20,007)	(\$11,983)	(\$31,990)	(\$20,007)	(\$11,983)	(\$31,990)
• Adjust appropriation for centrally funded property insurance premium charges	\$687	\$0	\$687	\$687	\$0	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$55,734)	(\$33,384)	(\$89,118)	(\$55,734)	(\$33,384)	(\$89,118)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$1,452,134	\$0	\$1,452,134	\$1,452,134	\$0	\$1,452,134
• Adjust appropriation for centrally funded salary increases for state employees	\$581,689	\$348,422	\$930,111	\$581,689	\$348,422	\$930,111
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,666)	(\$3,193)	(\$5,859)	(\$2,666)	(\$3,193)	(\$5,859)
• Remove funding for vetoed Drug Abuse Resistance Education (DARE) program increase	(\$30,000)	\$0	(\$30,000)	(\$30,000)	\$0	(\$30,000)
• Remove funding for vetoed Safer Communities program increase	(\$5,500,000)	\$0	(\$5,500,000)	(\$5,500,000)	\$0	(\$5,500,000)
• Remove one-time funding provided to develop a course on human trafficking	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Remove one-time funding provided to develop statewide best practices for security at nonprofit institutions	(\$150,000)	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Adjust ongoing pilot program funding	\$0	\$0	\$0	(\$400,000)	\$0	(\$400,000)
• Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transportation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Increase funding for the Drug Abuse Resistance Education (DARE) program	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000
Total, Appropriation Changes	(\$1,347,115)	\$378,114	(\$969,001)	(\$3,747,115)	\$378,114	(\$3,369,001)
Total Agency Appropriation	\$379,835,784	\$109,664,844	\$489,500,628	\$377,435,784	\$109,664,844	\$487,100,628
Position level:						
Base Budget Appropriation	100.50	81.50	182.00	100.50	81.50	182.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	100.50	81.50	182.00	100.50	81.50	182.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	\$15,282,666	\$87,106,772	\$102,389,438	\$15,282,666	\$87,106,772	\$102,389,438
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$55,545)	(\$130,353)	(\$185,898)	(\$55,545)	(\$130,353)	(\$185,898)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$2,429)	(\$5,876)	(\$8,305)	(\$2,429)	(\$5,876)	(\$8,305)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$4,039)	(\$565)	(\$4,604)	(\$4,039)	(\$565)	(\$4,604)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$847)	(\$17,899)	(\$18,746)	(\$847)	(\$17,899)	(\$18,746)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$6,612	\$6,796	\$13,408	\$6,612	\$6,796	\$13,408
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$1,850	\$1,850	\$0	\$1,850	\$1,850
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$1,027)	\$32	(\$995)	(\$1,027)	\$32	(\$995)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$97,763	\$199,310	\$297,073	\$97,763	\$199,310	\$297,073
• Adjust appropriation for centrally funded liability insurance premium charges	(\$14,860)	\$0	(\$14,860)	(\$14,860)	\$0	(\$14,860)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$11,837)	(\$24,129)	(\$35,966)	(\$11,837)	(\$24,129)	(\$35,966)
• Adjust appropriation for centrally funded property insurance premium charges	\$3,088	\$0	\$3,088	\$3,088	\$0	\$3,088
• Adjust appropriation for centrally funded retirement rate changes	(\$13,277)	(\$27,066)	(\$40,343)	(\$13,277)	(\$27,066)	(\$40,343)
• Adjust appropriation for centrally funded salary increases for state employees	\$345,264	\$703,869	\$1,049,133	\$345,264	\$703,869	\$1,049,133
• Adjust appropriation for centrally funded workers' compensation premium changes	\$185	\$752	\$937	\$185	\$752	\$937
Introduced Budget Non-Technical Changes						
• Increase appropriation for lease cost	\$121,148	\$0	\$121,148	\$121,148	\$0	\$121,148
• Support emergency communications in rural areas	\$424,000	\$0	\$424,000	\$288,000	\$0	\$288,000
• Adjust appropriation for increase in Radiological Emergency Preparedness (REP) program revenue	\$0	\$275,000	\$275,000	\$0	\$365,281	\$365,281
• Eliminate appropriation for inactive fund	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
• Provide funding for vehicle purchases	\$114,883	\$0	\$114,883	\$189,124	\$0	\$189,124

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide support for disaster management	\$5,000,000	\$35,000,000	\$40,000,000	\$7,000,000	\$0	\$7,000,000
• Adjust budget details to align appropriation with expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$6,009,082	\$35,881,721	\$41,890,803	\$7,947,323	\$972,002	\$8,919,325
Total Agency Appropriation	\$21,291,748	\$122,988,493	\$144,280,241	\$23,229,989	\$88,078,774	\$111,308,763
Position level:						
Base Budget Appropriation	73.85	155.15	229.00	73.85	155.15	229.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	73.85	155.15	229.00	73.85	155.15	229.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Base Budget Appropriation	\$3,897,040	\$65,729,297	\$69,626,337	\$3,897,040	\$65,729,297	\$69,626,337
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,895	\$74,603	\$93,498	\$18,895	\$74,603	\$93,498
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$1,427)	(\$3,710)	(\$5,137)	(\$1,427)	(\$3,710)	(\$5,137)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$4,173)	(\$1,195)	(\$5,368)	(\$4,173)	(\$1,195)	(\$5,368)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,180)	(\$19,228)	(\$20,408)	(\$1,180)	(\$19,228)	(\$20,408)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$10,224	\$18,430	\$28,654	\$10,224	\$18,430	\$28,654
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$11	(\$31)	(\$20)	\$11	(\$31)	(\$20)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$48,652	\$86,110	\$134,762	\$48,652	\$86,110	\$134,762
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$2,784)	(\$2,784)	\$0	(\$2,784)	(\$2,784)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$4,763)	(\$8,430)	(\$13,193)	(\$4,763)	(\$8,430)	(\$13,193)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$687	\$687	\$0	\$687	\$687
• Adjust appropriation for centrally funded retirement rate changes	(\$13,835)	(\$24,486)	(\$38,321)	(\$13,835)	(\$24,486)	(\$38,321)
• Adjust appropriation for centrally funded salary increases for state employees	\$138,440	\$245,017	\$383,457	\$138,440	\$245,017	\$383,457
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$7,038)	(\$24,913)	(\$31,951)	(\$7,038)	(\$24,913)	(\$31,951)
• Adjust appropriation to provide full-year funding for state fire marshal positions	\$25,251	\$0	\$25,251	\$25,251	\$0	\$25,251
• Remove one-time funding provided for fire support services in the City of Virginia Beach	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
Introduced Budget Non-Technical Changes						
• Add two administrative support positions	\$0	\$0	\$0	\$0	\$0	\$0
• Add two state fire marshal inspector positions	\$0	\$207,621	\$207,621	\$0	\$232,692	\$232,692
Total, Appropriation Changes	\$9,057	\$547,691	\$556,748	\$9,057	\$572,762	\$581,819
Total Agency Appropriation	\$3,906,097	\$66,276,988	\$70,183,085	\$3,906,097	\$66,302,059	\$70,208,156

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	31.25	61.75	93.00	31.25	61.75	93.00
Position Level Changes	0.00	4.00	4.00	0.00	4.00	4.00
Total Agency Authorized Position Level	31.25	65.75	97.00	31.25	65.75	97.00
Department of Forensic Science						
Base Budget Appropriation	\$62,009,944	\$2,780,056	\$64,790,000	\$62,009,944	\$2,780,056	\$64,790,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$230,227	\$1,692	\$231,919	\$230,227	\$1,692	\$231,919
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$7,691)	\$0	(\$7,691)	(\$7,691)	\$0	(\$7,691)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,185)	\$0	(\$1,185)	(\$1,185)	\$0	(\$1,185)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$44,150)	(\$1,859)	(\$46,009)	(\$44,150)	(\$1,859)	(\$46,009)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$10,545)	\$365	(\$10,180)	(\$10,545)	\$365	(\$10,180)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$41	\$8	\$49	\$41	\$8	\$49
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$552,469	\$17,713	\$570,182	\$552,469	\$17,713	\$570,182
• Adjust appropriation for centrally funded liability insurance premium charges	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$72,543)	(\$2,325)	(\$74,868)	(\$72,543)	(\$2,325)	(\$74,868)
• Adjust appropriation for centrally funded property insurance premium charges	\$100,355	\$0	\$100,355	\$100,355	\$0	\$100,355
• Adjust appropriation for centrally funded retirement rate changes	(\$130,413)	(\$4,180)	(\$134,593)	(\$130,413)	(\$4,180)	(\$134,593)
• Adjust appropriation for centrally funded salary increases for state employees	\$2,113,491	\$67,754	\$2,181,245	\$2,113,491	\$67,754	\$2,181,245
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$28,992)	(\$1,859)	(\$30,851)	(\$28,992)	(\$1,859)	(\$30,851)
Introduced Budget Non-Technical Changes						
• Increase staffing for the Forensic Biology Section (DNA)	\$255,187	\$0	\$255,187	\$306,223	\$0	\$306,223
Total, Appropriation Changes	\$2,956,246	\$77,309	\$3,033,555	\$3,007,282	\$77,309	\$3,084,591
Total Agency Appropriation	\$64,966,190	\$2,857,365	\$67,823,555	\$65,017,226	\$2,857,365	\$67,874,591

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	347.00	27.00	374.00	347.00	27.00	374.00
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
Total Agency Authorized Position Level	349.00	27.00	376.00	349.00	27.00	376.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Juvenile Justice						
Base Budget Appropriation	\$254,446,522	\$8,903,843	\$263,350,365	\$254,446,522	\$8,903,843	\$263,350,365
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$830,437)	\$0	(\$830,437)	(\$830,437)	\$0	(\$830,437)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$81,415)	\$0	(\$81,415)	(\$81,415)	\$0	(\$81,415)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$8,977)	\$0	(\$8,977)	(\$8,977)	\$0	(\$8,977)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,436)	(\$837)	(\$7,273)	(\$6,436)	(\$837)	(\$7,273)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$120,600)	(\$1,197)	(\$121,797)	(\$120,600)	(\$1,197)	(\$121,797)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$152	(\$12)	\$140	\$152	(\$12)	\$140
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,231,651	\$5,367	\$2,237,018	\$2,231,651	\$5,367	\$2,237,018
• Adjust appropriation for centrally funded liability insurance premium charges	(\$49,233)	\$0	(\$49,233)	(\$49,233)	\$0	(\$49,233)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$221,585)	(\$533)	(\$222,118)	(\$221,585)	(\$533)	(\$222,118)
• Adjust appropriation for centrally funded property insurance premium charges	\$42,520	\$0	\$42,520	\$42,520	\$0	\$42,520
• Adjust appropriation for centrally funded retirement rate changes	(\$785,558)	(\$2,066)	(\$787,624)	(\$785,558)	(\$2,066)	(\$787,624)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	\$2,552,005	\$0	\$2,552,005	\$2,552,005	\$0	\$2,552,005
• Adjust appropriation for centrally funded salary increases for state employees	\$6,476,903	\$15,452	\$6,492,355	\$6,476,903	\$15,452	\$6,492,355
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$117,222)	(\$564)	(\$117,786)	(\$117,222)	(\$564)	(\$117,786)
Introduced Budget Non-Technical Changes						
• Provide funding for increased cost of central admissions and placements	\$1,829,000	\$0	\$1,829,000	\$1,829,000	\$0	\$1,829,000
• Provide funding for increased cost of community placement programs	\$942,065	\$0	\$942,065	\$942,065	\$0	\$942,065
• Adjust budget details to align appropriation with anticipated operating expenses	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$11,852,833	\$15,610	\$11,868,443	\$11,852,833	\$15,610	\$11,868,443
Total Agency Appropriation	\$266,299,355	\$8,919,453	\$275,218,808	\$266,299,355	\$8,919,453	\$275,218,808

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget 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 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	\$437,463,363	\$120,505,347	\$557,968,710	\$437,463,363	\$120,505,347	\$557,968,710
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,304,876	\$793,433	\$4,098,309	\$3,304,876	\$793,433	\$4,098,309
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$5,422)	(\$1,973)	(\$7,395)	(\$5,422)	(\$1,973)	(\$7,395)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,100)	\$3,430	(\$1,670)	(\$5,100)	\$3,430	(\$1,670)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$52,149)	(\$38,404)	(\$90,553)	(\$52,149)	(\$38,404)	(\$90,553)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$308,250	\$49,510	\$357,760	\$308,250	\$49,510	\$357,760
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$2,090	\$1,008	\$3,098	\$2,090	\$1,008	\$3,098
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,553,286	\$653,080	\$5,206,366	\$4,553,286	\$653,080	\$5,206,366
• Adjust appropriation for centrally funded liability insurance premium charges	\$70,389	\$0	\$70,389	\$70,389	\$0	\$70,389
• Adjust appropriation for centrally funded minimum wage increases	\$6,496	\$938	\$7,434	\$6,496	\$938	\$7,434
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$520,713)	(\$74,684)	(\$595,397)	(\$520,713)	(\$74,684)	(\$595,397)
• Adjust appropriation for centrally funded property insurance premium charges	\$80,702	\$0	\$80,702	\$80,702	\$0	\$80,702
• Adjust appropriation for centrally funded retirement rate changes	\$1,910,649	\$258,643	\$2,169,292	\$1,910,649	\$258,643	\$2,169,292
• Adjust appropriation for centrally funded salary increases for state employees	\$16,835,909	\$2,406,760	\$19,242,669	\$16,835,909	\$2,406,760	\$19,242,669
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$434,405)	(\$124,614)	(\$559,019)	(\$434,405)	(\$124,614)	(\$559,019)
• Remove one-time nongeneral fund support for Virginia Criminal Information Network (VCIN) upgrades	\$0	(\$2,208,800)	(\$2,208,800)	\$0	(\$2,208,800)	(\$2,208,800)
• Remove one-time support for Automatic License Plate Recognition Systems changes	(\$116,373)	\$0	(\$116,373)	(\$116,373)	\$0	(\$116,373)
• Remove one-time support for Criminal Record Sealing System changes	(\$687,830)	\$0	(\$687,830)	(\$687,830)	\$0	(\$687,830)
Introduced Budget Non-Technical Changes						
• Provide additional support for operations	\$43,603,575	\$0	\$43,603,575	\$52,214,400	\$0	\$52,214,400

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Add positions to the Firearms and Sex Offender Investigative Unit	\$0	\$166,912	\$166,912	\$0	\$162,940	\$162,940
• Provide additional support for increased information technology costs	\$9,300,000	\$0	\$9,300,000	\$9,300,000	\$0	\$9,300,000
• Authorize the use of nongeneral fund cash balances to cover expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer general fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$78,154,230	\$1,885,239	\$80,039,469	\$86,765,055	\$1,881,267	\$88,646,322
Total Agency Appropriation	\$515,617,593	\$122,390,586	\$638,008,179	\$524,228,418	\$122,386,614	\$646,615,032
Position level:						
Base Budget Appropriation	2,704.00	409.00	3,113.00	2,704.00	409.00	3,113.00
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	2,704.00	411.00	3,115.00	2,704.00	411.00	3,115.00
Virginia Parole Board						
Base Budget Appropriation	\$2,942,869	\$54,153	\$2,997,022	\$2,942,869	\$54,153	\$2,997,022
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,484)	\$13	(\$1,471)	(\$1,484)	\$13	(\$1,471)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$2,347	(\$245)	\$2,102	\$2,347	(\$245)	\$2,102
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,627	\$332	\$15,959	\$15,627	\$332	\$15,959
• Adjust appropriation for centrally funded liability insurance premium charges	\$1,804	\$0	\$1,804	\$1,804	\$0	\$1,804
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,143)	(\$45)	(\$2,188)	(\$2,143)	(\$45)	(\$2,188)
• Adjust appropriation for centrally funded property insurance premium charges	\$4,500	\$0	\$4,500	\$4,500	\$0	\$4,500
• Adjust appropriation for centrally funded retirement rate changes	(\$8,708)	(\$185)	(\$8,893)	(\$8,708)	(\$185)	(\$8,893)
• Adjust appropriation for centrally funded salary increases for state employees	\$62,117	\$1,315	\$63,432	\$62,117	\$1,315	\$63,432
• Adjust appropriation for centrally funded workers' compensation premium changes	\$518	\$22	\$540	\$518	\$22	\$540
Total, Appropriation Changes	\$74,578	\$1,207	\$75,785	\$74,578	\$1,207	\$75,785
Total Agency Appropriation	\$3,017,447	\$55,360	\$3,072,807	\$3,017,447	\$55,360	\$3,072,807
Position level:						
Base Budget Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00

Office of Public Safety and Homeland Security Operating Summary Table

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,832,157,303	\$512,179,078	\$3,344,336,381	\$2,841,981,380	\$477,290,458	\$3,319,271,838
Authorized Position Level Grand Total	18,118.35	975.90	19,094.25	18,118.35	975.90	19,094.25

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$692)	(\$692)	\$0	(\$692)	(\$692)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$5,802)	(\$5,802)	\$0	(\$5,802)	(\$5,802)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$73)	(\$73)	\$0	(\$73)	(\$73)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$97	\$97	\$0	\$97	\$97
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$2	\$2	\$0	\$2	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$9,261	\$9,261	\$0	\$9,261	\$9,261
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$176	\$176	\$0	\$176	\$176
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$1,952)	(\$1,952)	\$0	(\$1,952)	(\$1,952)
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$5,821)	(\$5,821)	\$0	(\$5,821)	(\$5,821)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$56,685	\$56,685	\$0	\$56,685	\$56,685
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$22)	(\$22)	\$0	(\$22)	(\$22)
Total, Appropriation Changes	\$0	\$51,859	\$51,859	\$0	\$51,859	\$51,859
Total Agency Appropriation	\$0	\$1,120,845	\$1,120,845	\$0	\$1,120,845	\$1,120,845
Position level:						
Base Budget Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	\$0	\$24,714,049	\$24,714,049	\$0	\$24,714,049	\$24,714,049
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$58)	(\$58)	\$0	(\$58)	(\$58)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$13	\$13	\$0	\$13	\$13
• Increase appropriation to match anticipated revenues	\$0	\$1,294,488	\$1,294,488	\$0	\$1,620,089	\$1,620,089
Introduced Budget Non-Technical Changes						
• Move ground lease language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$1,294,443	\$1,294,443	\$0	\$1,620,044	\$1,620,044
Total Agency Appropriation	\$0	\$26,008,492	\$26,008,492	\$0	\$26,334,093	\$26,334,093
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Aviation						
Base Budget Appropriation	\$30,246	\$43,448,583	\$43,478,829	\$30,246	\$43,448,583	\$43,478,829
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$46,546	\$46,546	\$0	\$46,546	\$46,546
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$1,650	\$1,650	\$0	\$1,650	\$1,650
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$86)	(\$86)	\$0	(\$86)	(\$86)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$78)	(\$78)	\$0	(\$78)	(\$78)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$50,106	\$50,106	\$0	\$50,106	\$50,106
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$1,427	\$1,427	\$0	\$1,427	\$1,427
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$8,144)	(\$8,144)	\$0	(\$8,144)	(\$8,144)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$5,173	\$5,173	\$0	\$5,173	\$5,173
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$16,449)	(\$16,449)	\$0	(\$16,449)	(\$16,449)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$237,234	\$237,234	\$0	\$237,234	\$237,234
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$7,584)	(\$7,584)	\$0	(\$7,584)	(\$7,584)
Introduced Budget Non-Technical Changes						
• Provide appropriation to address increase in lease agreement cost	\$0	\$9,894	\$9,894	\$0	\$9,894	\$9,894
Total, Appropriation Changes	\$0	\$319,689	\$319,689	\$0	\$319,689	\$319,689
Total Agency Appropriation	\$30,246	\$43,768,272	\$43,798,518	\$30,246	\$43,768,272	\$43,798,518
Position level:						
Base Budget Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	\$0	\$367,735,328	\$367,735,328	\$0	\$367,735,328	\$367,735,328
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$497,376)	(\$497,376)	\$0	(\$497,376)	(\$497,376)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$61,375)	(\$61,375)	\$0	(\$61,375)	(\$61,375)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$20,649)	(\$20,649)	\$0	(\$20,649)	(\$20,649)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$124,376	\$124,376	\$0	\$124,376	\$124,376
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$63,417)	(\$63,417)	\$0	(\$63,417)	(\$63,417)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$2,610	\$2,610	\$0	\$2,610	\$2,610
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$224)	(\$224)	\$0	(\$224)	(\$224)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,945,319	\$2,945,319	\$0	\$2,945,319	\$2,945,319
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$92,748	\$92,748	\$0	\$92,748	\$92,748
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$272,374)	(\$272,374)	\$0	(\$272,374)	(\$272,374)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$58,802	\$58,802	\$0	\$58,802	\$58,802
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$741,161)	(\$741,161)	\$0	(\$741,161)	(\$741,161)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$7,918,741	\$7,918,741	\$0	\$7,918,741	\$7,918,741
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$117,101	\$117,101	\$0	\$117,101	\$117,101
• Fund Washington Metropolitan Area Transit Commission increase	\$0	\$9,672	\$9,672	\$0	\$9,672	\$9,672
• Increase appropriation for federal spending	\$0	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$11,000,000
Introduced Budget Non-Technical Changes						
• Realign appropriation and maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$20,612,793	\$20,612,793	\$0	\$20,612,793	\$20,612,793
Total Agency Appropriation	\$0	\$388,348,121	\$388,348,121	\$0	\$388,348,121	\$388,348,121

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
Department of Motor Vehicles Transfer Payments						
Base Budget Appropriation	\$0	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Passenger Rail Authority						
Base Budget Appropriation	\$0	\$368,747,920	\$368,747,920	\$0	\$368,747,920	\$368,747,920
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$122	\$122	\$0	\$122	\$122
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$54	\$54	\$0	\$54	\$54
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$13,183	\$13,183	\$0	\$13,183	\$13,183
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$70,318	\$70,318	\$0	\$70,318	\$70,318
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$4,344)	(\$4,344)	\$0	(\$4,344)	(\$4,344)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$687	\$687	\$0	\$687	\$687
• Adjust appropriation based on new revenue estimates	\$0	\$478,851,895	\$478,851,895	\$0	(\$139,348,712)	(\$139,348,712)
Total, Appropriation Changes	\$0	\$478,931,915	\$478,931,915	\$0	(\$139,268,692)	(\$139,268,692)
Total Agency Appropriation	\$0	\$847,679,835	\$847,679,835	\$0	\$229,479,228	\$229,479,228
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Base Budget Appropriation	\$0	\$975,272,629	\$975,272,629	\$0	\$975,272,629	\$975,272,629
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$105,537)	(\$105,537)	\$0	(\$105,537)	(\$105,537)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$2,256)	(\$2,256)	\$0	(\$2,256)	(\$2,256)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$71,492	\$71,492	\$0	\$71,492	\$71,492
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$2,171	\$2,171	\$0	\$2,171	\$2,171
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$1,880)	(\$1,880)	\$0	(\$1,880)	(\$1,880)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$4,648)	(\$4,648)	\$0	(\$4,648)	(\$4,648)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$102,820	\$102,820	\$0	\$102,820	\$102,820
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$182)	(\$182)	\$0	(\$182)	(\$182)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$17,245)	(\$17,245)	\$0	(\$17,245)	(\$17,245)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$687	\$687	\$0	\$687	\$687
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$26,427)	(\$26,427)	\$0	(\$26,427)	(\$26,427)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$502,614	\$502,614	\$0	\$502,614	\$502,614
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,473)	(\$1,473)	\$0	(\$1,473)	(\$1,473)
Introduced Budget Non-Technical Changes						
• Appropriate new nongeneral fund source	\$0	\$2,283,188	\$2,283,188	\$0	\$2,340,268	\$2,340,268
• Adjust language and amounts for human services mobility programs and state safety oversight	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between subobject codes	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$2,803,324	\$2,803,324	\$0	\$2,860,404	\$2,860,404
Total Agency Appropriation	\$0	\$978,075,953	\$978,075,953	\$0	\$978,133,033	\$978,133,033
Position level:						
Base Budget Appropriation	0.00	72.00	72.00	0.00	72.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Transportation						
Base Budget Appropriation	\$24,000,000	\$7,449,331,905	\$7,473,331,905	\$24,000,000	\$7,449,331,905	\$7,473,331,905
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$2,988,230	\$2,988,230	\$0	\$2,988,230	\$2,988,230
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$12)	(\$12)	\$0	(\$12)	(\$12)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$80,432	\$80,432	\$0	\$80,432	\$80,432
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$21,684)	(\$21,684)	\$0	(\$21,684)	(\$21,684)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$2,688,173)	(\$2,688,173)	\$0	(\$2,688,173)	(\$2,688,173)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$266,566)	(\$266,566)	\$0	(\$266,566)	(\$266,566)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$38,775	\$38,775	\$0	\$38,775	\$38,775
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$13,849,404	\$13,849,404	\$0	\$13,849,404	\$13,849,404
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$498,017)	(\$498,017)	\$0	(\$498,017)	(\$498,017)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$2,138)	(\$1,436,887)	(\$1,439,025)	(\$2,138)	(\$1,436,887)	(\$1,439,025)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$58,759	\$58,759	\$0	\$58,759	\$58,759
• Adjust appropriation for centrally funded retirement rate changes	(\$5,435)	(\$3,652,986)	(\$3,658,421)	(\$5,435)	(\$3,652,986)	(\$3,658,421)
• Adjust appropriation for centrally funded salary increases for state employees	\$62,195	\$41,796,147	\$41,858,342	\$62,195	\$41,796,147	\$41,858,342
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$1,093,165)	(\$1,093,165)	\$0	(\$1,093,165)	(\$1,093,165)
• Adjust appropriation based on revenue estimates and program adjustments	\$0	\$317,119,016	\$317,119,016	\$0	\$186,968,194	\$186,968,194
• Adjust appropriation to reflect financial plan	\$0	\$692,479,563	\$692,479,563	\$0	(\$70,148,367)	(\$70,148,367)
Introduced Budget Non-Technical Changes						
• Provide for staffing and additional operating costs of the Hampton Roads Bridge Tunnel (HRBT) Expansion	\$0	\$29,755,108	\$29,755,108	\$0	\$30,933,062	\$30,933,062
• Adjust appropriation to maintain base funding	(\$54,622)	\$0	(\$54,622)	(\$54,622)	\$0	(\$54,622)

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Remove language directing support for the Public Policy Day Conference	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$1,088,507,944	\$1,088,507,944	\$0	\$196,907,146	\$196,907,146
Total Agency Appropriation	\$24,000,000	\$8,537,839,849	\$8,561,839,849	\$24,000,000	\$7,646,239,051	\$7,670,239,051
Position level:						
Base Budget Appropriation	0.00	7,966.00	7,966.00	0.00	7,966.00	7,966.00
Position Level Changes	0.00	24.00	24.00	0.00	24.00	24.00
Total Agency Authorized Position Level	0.00	7,990.00	7,990.00	0.00	7,990.00	7,990.00
Department of Transportation Transfer Payments						
Base Budget Appropriation	\$0	\$1,024,310,709	\$1,024,310,709	\$0	\$1,024,310,709	\$1,024,310,709
Introduced Budget Technical Changes						
• Adjust appropriation based on revenue estimates to support regional transportation programs	\$0	(\$12,328,441)	(\$12,328,441)	\$0	(\$12,514,968)	(\$12,514,968)
• Adjust appropriation to reflect financial plan	\$0	\$20,770,418	\$20,770,418	\$0	\$60,262,825	\$60,262,825
Total, Appropriation Changes	\$0	\$8,441,977	\$8,441,977	\$0	\$47,747,857	\$47,747,857
Total Agency Appropriation	\$0	\$1,032,752,686	\$1,032,752,686	\$0	\$1,072,058,566	\$1,072,058,566
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Base Budget Appropriation	\$0	\$3,590,258	\$3,590,258	\$0	\$3,590,258	\$3,590,258
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$1,141)	(\$1,141)	\$0	(\$1,141)	(\$1,141)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$0	(\$784)	(\$784)	\$0	(\$784)	(\$784)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$1,366)	(\$1,366)	\$0	(\$1,366)	(\$1,366)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$4,614)	(\$4,614)	\$0	(\$4,614)	(\$4,614)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$774)	(\$774)	\$0	(\$774)	(\$774)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$2)	(\$2)	\$0	(\$2)	(\$2)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$40,575	\$40,575	\$0	\$40,575	\$40,575
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$856	\$856	\$0	\$856	\$856
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$3,977)	(\$3,977)	\$0	(\$3,977)	(\$3,977)
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$24,854)	(\$24,854)	\$0	(\$24,854)	(\$24,854)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$114,839	\$114,839	\$0	\$114,839	\$114,839
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$742)	(\$742)	\$0	(\$742)	(\$742)
Total, Appropriation Changes	\$0	\$118,016	\$118,016	\$0	\$118,016	\$118,016
Total Agency Appropriation	\$0	\$3,708,274	\$3,708,274	\$0	\$3,708,274	\$3,708,274
Position level:						
Base Budget Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00

Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	\$1,500,000	\$606,666,286	\$608,166,286	\$1,500,000	\$606,666,286	\$608,166,286
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$4)	(\$4)	\$0	(\$4)	(\$4)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,175)	(\$1,175)	\$0	(\$1,175)	(\$1,175)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$19,213)	(\$19,213)	\$0	(\$19,213)	(\$19,213)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$6,015	\$6,015	\$0	\$6,015	\$6,015
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$1,371	\$1,371	\$0	\$1,371	\$1,371
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$59,580)	(\$59,580)	\$0	(\$59,580)	(\$59,580)
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$444,557)	(\$444,557)	\$0	(\$444,557)	(\$444,557)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$1,715,540	\$1,715,540	\$0	\$1,715,540	\$1,715,540
• Update existing debt service requirements	\$0	(\$311,817,419)	(\$311,817,419)	\$0	(\$312,497,419)	(\$312,497,419)
Introduced Budget Non-Technical Changes						
• Increase appropriation for estimated rent increases and update language for amended lease agreement	\$0	\$0	\$0	\$0	\$6,525,000	\$6,525,000
• Support increased safety and security of terminals	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Support continued development of an inland port	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$0
• Continue nongeneral fund support for Physical Oceanographic Real-Time System stations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$35,000,000	(\$308,619,022)	(\$273,619,022)	\$0	(\$302,774,022)	(\$302,774,022)
Total Agency Appropriation	\$36,500,000	\$298,047,264	\$334,547,264	\$1,500,000	\$303,892,264	\$305,392,264
Position level:						
Base Budget Appropriation	0.00	260.00	260.00	0.00	260.00	260.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00

Office of Transportation Operating Summary Table

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$60,530,246	\$12,292,696,120	\$12,353,226,366	\$25,530,246	\$10,828,428,276	\$10,853,958,522
Authorized Position Level Grand Total	0.00	10,615.00	10,615.00	0.00	10,615.00	10,615.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	\$1,942,938	\$2,868,117	\$4,811,055	\$1,942,938	\$2,868,117	\$4,811,055
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to agency rental costs	\$54,759	\$0	\$54,759	\$54,759	\$0	\$54,759
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$24)	(\$218)	(\$242)	(\$24)	(\$218)	(\$242)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$345	(\$357)	(\$12)	\$345	(\$357)	(\$12)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$16	(\$5)	\$11	\$16	(\$5)	\$11
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,277	\$0	\$3,277	\$3,277	\$0	\$3,277
• Adjust appropriation for centrally funded liability insurance premium charges	\$22	\$0	\$22	\$22	\$0	\$22
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$1,822)	\$0	(\$1,822)	(\$1,822)	\$0	(\$1,822)
• Adjust appropriation for centrally funded retirement rate changes	\$11,099	\$0	\$11,099	\$11,099	\$0	\$11,099
• Adjust appropriation for centrally funded salary increases for state employees	\$53,953	\$0	\$53,953	\$53,953	\$0	\$53,953
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$51)	\$0	(\$51)	(\$51)	\$0	(\$51)
Introduced Budget Non-Technical Changes						
• Provide additional funding for the Virginia Military Community Infrastructure Grant Program	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Authorize changes to encroachment grant funding	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,121,575	(\$580)	\$2,120,995	\$121,575	(\$580)	\$120,995
Total Agency Appropriation	\$4,064,513	\$2,867,537	\$6,932,050	\$2,064,513	\$2,867,537	\$4,932,050
Position level:						
Base Budget Appropriation	5.00	1.00	6.00	5.00	1.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	1.00	6.00	5.00	1.00	6.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	\$39,895,952	\$108,399,188	\$148,295,140	\$39,895,952	\$108,399,188	\$148,295,140
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$679,968	\$594,097	\$1,274,065	\$679,968	\$594,097	\$1,274,065
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$4,471)	\$0	(\$4,471)	(\$4,471)	\$0	(\$4,471)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$36,012)	\$0	(\$36,012)	(\$36,012)	\$0	(\$36,012)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$1,478)	(\$273)	(\$1,751)	(\$1,478)	(\$273)	(\$1,751)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,489	\$1,849	\$7,338	\$5,489	\$1,849	\$7,338
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$4,787	(\$2,878)	\$1,909	\$4,787	(\$2,878)	\$1,909
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$587	(\$47)	\$540	\$587	(\$47)	\$540
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$356,843	\$710,290	\$1,067,133	\$356,843	\$710,290	\$1,067,133
• Adjust appropriation for centrally funded liability insurance premium charges	(\$16,475)	(\$104,765)	(\$121,240)	(\$16,475)	(\$104,765)	(\$121,240)
• Adjust appropriation for centrally funded minimum wage increases	\$288	\$574	\$862	\$288	\$574	\$862
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$40,439)	(\$80,494)	(\$120,933)	(\$40,439)	(\$80,494)	(\$120,933)
• Adjust appropriation for centrally funded property insurance premium charges	\$1,954	\$21,777	\$23,731	\$1,954	\$21,777	\$23,731
• Adjust appropriation for centrally funded retirement rate changes	(\$19,212)	(\$57,804)	(\$77,016)	(\$19,212)	(\$57,804)	(\$77,016)
• Adjust appropriation for centrally funded salary increases for state employees	\$1,181,072	\$2,349,659	\$3,530,731	\$1,181,072	\$2,349,659	\$3,530,731
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25,541)	(\$101,675)	(\$127,216)	(\$25,541)	(\$101,675)	(\$127,216)
Introduced Budget Non-Technical Changes						
• Provide additional support for Virginia Values Veterans (V3) Program	\$100,000	\$0	\$100,000	\$0	\$0	\$0
• Provide support to the National Center for Healthy Veterans at Valor Farms	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Provide funding to support start-up operations at Puller Veterans Care Center	\$7,509,785	\$0	\$7,509,785	\$1,556,840	\$0	\$1,556,840

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer appropriation and positions between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funding for veteran self-service portal between programs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions to reflect agency operations for Jones & Cabacoy Veterans Care Center	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions to reflect agency operations for Puller Veterans Care Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$9,997,145	\$3,330,310	\$13,327,455	\$3,944,200	\$3,330,310	\$7,274,510
Total Agency Appropriation	\$49,893,097	\$111,729,498	\$161,622,595	\$43,840,152	\$111,729,498	\$155,569,650
Position level:						
Base Budget Appropriation	272.00	1,117.00	1,389.00	272.00	1,117.00	1,389.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	272.00	1,117.00	1,389.00	272.00	1,117.00	1,389.00
Veterans Services Foundation						
Base Budget Appropriation	\$475,155	\$850,165	\$1,325,320	\$475,155	\$850,165	\$1,325,320
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$507	(\$938)	(\$431)	\$507	(\$938)	(\$431)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$96	\$0	\$96	\$96	\$0	\$96
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$3	(\$40)	(\$37)	\$3	(\$40)	(\$37)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,092	\$0	\$1,092	\$1,092	\$0	\$1,092
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$278)	\$0	(\$278)	(\$278)	\$0	(\$278)
• Adjust appropriation for centrally funded property insurance premium charges	\$3,180	\$0	\$3,180	\$3,180	\$0	\$3,180
• Adjust appropriation for centrally funded retirement rate changes	(\$2,072)	\$0	(\$2,072)	(\$2,072)	\$0	(\$2,072)
• Adjust appropriation for centrally funded salary increases for state employees	\$7,998	\$0	\$7,998	\$7,998	\$0	\$7,998
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$16)	\$0	(\$16)	(\$16)	\$0	(\$16)
Total, Appropriation Changes	\$10,510	(\$978)	\$9,532	\$10,510	(\$978)	\$9,532
Total Agency Appropriation	\$485,665	\$849,187	\$1,334,852	\$485,665	\$849,187	\$1,334,852
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Veterans and Defense Affairs Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	\$15,083,448	\$69,974,131	\$85,057,579	\$15,083,448	\$69,974,131	\$85,057,579
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$4,124)	(\$48,612)	(\$52,736)	(\$4,124)	(\$48,612)	(\$52,736)
• Adjust appropriation for centrally funded changes to agency leased space costs	(\$578)	(\$3,837)	(\$4,415)	(\$578)	(\$3,837)	(\$4,415)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	(\$2,017)	(\$2,695)	(\$4,712)	(\$2,017)	(\$2,695)	(\$4,712)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$7,489)	(\$45,971)	(\$53,460)	(\$7,489)	(\$45,971)	(\$53,460)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$1,489)	(\$29,977)	(\$31,466)	(\$1,489)	(\$29,977)	(\$31,466)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$168,164	\$0	\$168,164	\$168,164	\$0	\$168,164
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$77	(\$8)	\$69	\$77	(\$8)	\$69
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$89,740	\$365,082	\$454,822	\$89,740	\$365,082	\$454,822
• Adjust appropriation for centrally funded liability insurance premium charges	(\$1,119)	(\$9,147)	(\$10,266)	(\$1,119)	(\$9,147)	(\$10,266)
• Adjust appropriation for centrally funded minimum wage increases	\$282	\$1,134	\$1,416	\$282	\$1,134	\$1,416
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$9,594)	(\$39,027)	(\$48,621)	(\$9,594)	(\$39,027)	(\$48,621)
• Adjust appropriation for centrally funded property insurance premium charges	\$307,437	\$0	\$307,437	\$307,437	\$0	\$307,437
• Adjust appropriation for centrally funded retirement rate changes	(\$23,394)	(\$95,167)	(\$118,561)	(\$23,394)	(\$95,167)	(\$118,561)
• Adjust appropriation for centrally funded salary increases for state employees	\$279,068	\$1,135,237	\$1,414,305	\$279,068	\$1,135,237	\$1,414,305
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12,986)	(\$105,653)	(\$118,639)	(\$12,986)	(\$105,653)	(\$118,639)
Introduced Budget Non-Technical Changes						
• Supplement software development project	\$200,000	\$0	\$200,000	\$0	\$0	\$0
• Increase staffing for the Fort Pickett Fire Department	\$481,127	\$0	\$481,127	\$481,177	\$0	\$481,177
• Transfer an existing position between service areas to reflect actual operations	\$0	(\$99,437)	(\$99,437)	\$0	(\$99,437)	(\$99,437)

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase federal trust appropriation for the STARBASE youth educational program	\$0	\$323,300	\$323,300	\$0	\$323,300	\$323,300
• Provide funding to address increased personnel costs	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Provide general fund support for a security services contract for military bases	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Remove unneeded language associated with a state match for the Commonwealth ChalleNGe Youth Academy	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation between programs to align with federal cooperative agreements	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust budget details between subobjects to align appropriation with anticipated expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust budget details to align appropriation with operations	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer existing appropriation to align funding with anticipated expenses	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer nongeneral fund positions between programs to align with operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,213,105	\$1,345,222	\$3,558,327	\$2,013,155	\$1,345,222	\$3,358,377
Total Agency Appropriation	\$17,296,553	\$71,319,353	\$88,615,906	\$17,096,603	\$71,319,353	\$88,415,956
Position level:						
Base Budget Appropriation	86.47	320.03	406.50	86.47	320.03	406.50
Position Level Changes	4.00	0.00	4.00	4.00	0.00	4.00
Total Agency Authorized Position Level	90.47	320.03	410.50	90.47	320.03	410.50
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$71,739,828	\$186,765,575	\$258,505,403	\$63,486,933	\$186,765,575	\$250,252,508
Authorized Position Level Grand Total	369.47	1,438.03	1,807.50	369.47	1,438.03	1,807.50

Central Appropriations Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	\$498,657,050	\$53,422,682	\$552,079,732	\$498,657,050	\$53,422,682	\$552,079,732
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$6,904,948)	\$0	(\$6,904,948)	(\$6,904,948)	\$0	(\$6,904,948)
• Adjust appropriation for centrally funded changes to agency leased space costs	\$217,089	\$0	\$217,089	\$217,089	\$0	\$217,089
• Adjust appropriation for centrally funded changes to agency rental costs	(\$6,636,572)	\$0	(\$6,636,572)	(\$6,636,572)	\$0	(\$6,636,572)
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$180,062	\$0	\$180,062	\$180,062	\$0	\$180,062
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,992,046	\$0	\$1,992,046	\$1,992,046	\$0	\$1,992,046
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$1,037,146	\$0	\$1,037,146	\$1,037,146	\$0	\$1,037,146
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$1,964,846)	\$0	(\$1,964,846)	(\$1,964,846)	\$0	(\$1,964,846)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(\$135,054)	\$0	(\$135,054)	(\$135,054)	\$0	(\$135,054)
• Adjust appropriation for centrally funded changes to state health insurance premiums	(\$80,484,610)	\$0	(\$80,484,610)	(\$80,484,610)	\$0	(\$80,484,610)
• Adjust appropriation for centrally funded liability insurance premium charges	\$356,395	\$0	\$356,395	\$356,395	\$0	\$356,395
• Adjust appropriation for centrally funded minimum wage increases	(\$3,069,713)	\$0	(\$3,069,713)	(\$3,069,713)	\$0	(\$3,069,713)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$8,553,709	\$0	\$8,553,709	\$8,553,709	\$0	\$8,553,709
• Adjust appropriation for centrally funded property insurance premium charges	(\$10,105,034)	\$0	(\$10,105,034)	(\$10,105,034)	\$0	(\$10,105,034)
• Adjust appropriation for centrally funded retirement rate changes	\$6,938,318	\$0	\$6,938,318	\$6,938,318	\$0	\$6,938,318
• Adjust appropriation for centrally funded salary increase for adjunct faculty	(\$9,044,194)	\$0	(\$9,044,194)	(\$9,044,194)	\$0	(\$9,044,194)
• Adjust appropriation for centrally funded salary increase for graduate teaching assistants	(\$3,720,598)	\$0	(\$3,720,598)	(\$3,720,598)	\$0	(\$3,720,598)
• Adjust appropriation for centrally funded salary increase for state-supported local employees	(\$80,663,893)	\$0	(\$80,663,893)	(\$80,663,893)	\$0	(\$80,663,893)
• Adjust appropriation for centrally funded salary increases for state employees	(\$275,290,398)	\$0	(\$275,290,398)	(\$275,290,398)	\$0	(\$275,290,398)

Central Appropriations Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,750,900	\$0	\$2,750,900	\$2,750,900	\$0	\$2,750,900
• Remove one-time funding for the cost of transition and inauguration	(\$1,965,382)	\$0	(\$1,965,382)	(\$1,965,382)	\$0	(\$1,965,382)
• Adjust Virginia Tobacco Settlement Fund appropriation to reflect anticipated revenue	\$0	(\$915,060)	(\$915,060)	\$0	(\$915,060)	(\$915,060)
Introduced Budget Non-Technical Changes						
• Adjust funding to agencies for changes in Division of Risk Management premiums	\$2,962,807	\$0	\$2,962,807	\$3,438,655	\$0	\$3,438,655
• Adjust funding for changes in agency information technology costs	\$14,555,864	\$0	\$14,555,864	\$14,555,864	\$0	\$14,555,864
• Provide salary increases for state and state-supported local employees	\$126,650,794	\$0	\$126,650,794	\$276,221,941	\$0	\$276,221,941
• Adjust appropriation for higher education credit card rebates and interest earnings	\$12,409,514	\$5,970,896	\$18,380,410	\$12,409,514	\$5,970,896	\$18,380,410
• Adjust funding for agency health insurance premium costs	\$99,423,507	\$0	\$99,423,507	\$144,095,199	\$0	\$144,095,199
• Adjust funding for changes in Cardinal Financials System charges	(\$1,535,506)	\$0	(\$1,535,506)	(\$1,199,944)	\$0	(\$1,199,944)
• Adjust funding for changes in Cardinal Human Capital Management internal service fund charges	\$620,338	\$0	\$620,338	\$1,453,680	\$0	\$1,453,680
• Adjust funding for changes in Performance Budgeting System charges	(\$93,637)	\$0	(\$93,637)	(\$93,637)	\$0	(\$93,637)
• Adjust funding for Line of Duty Act premiums	\$4,133,277	\$0	\$4,133,277	\$4,133,277	\$0	\$4,133,277
• Adjust funding for other post-employment benefit programs	(\$24,350,438)	\$0	(\$24,350,438)	(\$25,360,292)	\$0	(\$25,360,292)
• Adjust funding for state agency rent costs	\$2,367,806	\$0	\$2,367,806	\$2,367,806	\$0	\$2,367,806
• Adjust funding for state employee retirement costs	(\$46,743,356)	\$0	(\$46,743,356)	(\$48,775,666)	\$0	(\$48,775,666)
• Adjust funding for state workers' compensation premiums	\$4,603,610	\$0	\$4,603,610	\$4,841,599	\$0	\$4,841,599
• Provide funding to support increase in minimum wage	\$392,803	\$0	\$392,803	\$1,357,202	\$0	\$1,357,202
• Include Division of Risk Management in annual internal service fund reviews	\$0	\$0	\$0	\$0	\$0	\$0
• Make technical changes to Workforce Transition Act language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$262,562,194)	\$5,055,836	(\$257,506,358)	(\$68,514,379)	\$5,055,836	(\$63,458,543)
Total Agency Appropriation	\$236,094,856	\$58,478,518	\$294,573,374	\$430,142,671	\$58,478,518	\$488,621,189
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Capital Outlay						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$236,094,856	\$58,478,518	\$294,573,374	\$430,142,671	\$58,478,518	\$488,621,189
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Base Budget Appropriation	\$20,553,958	\$677,730,435	\$698,284,393	\$20,553,958	\$677,730,435	\$698,284,393
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$83,079	\$83,079	\$0	\$83,079	\$83,079
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$4,721)	(\$4,721)	\$0	(\$4,721)	(\$4,721)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$12,922	(\$3,880)	\$9,042	\$12,922	(\$3,880)	\$9,042
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	(\$1)	(\$8,274)	(\$8,275)	(\$1)	(\$8,274)	(\$8,275)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$962	\$23	\$985	\$962	\$23	\$985
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,355	\$1,244,505	\$1,245,860	\$1,355	\$1,244,505	\$1,245,860
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$237)	(\$237)	\$0	(\$237)	(\$237)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	(\$171)	(\$157,502)	(\$157,673)	(\$171)	(\$157,502)	(\$157,673)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$35,787	\$35,787	\$0	\$35,787	\$35,787
• Adjust appropriation for centrally funded retirement rate changes	(\$394)	(\$362,764)	(\$363,158)	(\$394)	(\$362,764)	(\$363,158)
• Adjust appropriation for centrally funded salary increases for state employees	\$4,981	\$4,583,797	\$4,588,778	\$4,981	\$4,583,797	\$4,588,778
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13)	(\$22,829)	(\$22,842)	(\$13)	(\$22,829)	(\$22,842)
• Increase appropriation for federal grants	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
• Increase appropriation to reflect increased collections of Uninsured Motorist fees	\$0	\$3,439,936	\$3,439,936	\$0	\$3,439,936	\$3,439,936
Introduced Budget Non-Technical Changes						
• Increase appropriation and positions for information technology modernization	\$0	\$4,967,293	\$4,967,293	\$0	\$4,565,967	\$4,565,967
• Increase appropriation for implementation of Microsoft Dynamics for system replacements	\$0	\$2,193,595	\$2,193,595	\$0	\$2,098,595	\$2,098,595
• Increase appropriation and positions for the Public Utility Regulation division	\$0	\$430,000	\$430,000	\$0	\$392,000	\$392,000
• Increase appropriation for additional Administration positions	\$0	\$631,229	\$631,229	\$0	\$631,229	\$631,229

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase appropriation for additional Bureau of Insurance positions	\$0	\$817,478	\$817,478	\$0	\$817,478	\$817,478
• Increase appropriation for additional Health Benefit Exchange personnel	\$0	\$346,284	\$346,284	\$0	\$346,284	\$346,284
• Increase appropriation for an additional Bureau of Financial Institutions personnel	\$0	\$112,930	\$112,930	\$0	\$112,930	\$112,930
Total, Appropriation Changes	\$19,641	\$19,025,729	\$19,045,370	\$19,641	\$18,491,403	\$18,511,044
Total Agency Appropriation	\$20,573,599	\$696,756,164	\$717,329,763	\$20,573,599	\$696,221,838	\$716,795,437
Position level:						
Base Budget Appropriation	0.00	799.00	799.00	0.00	799.00	799.00
Position Level Changes	0.00	29.00	29.00	0.00	29.00	29.00
Total Agency Authorized Position Level	0.00	828.00	828.00	0.00	828.00	828.00

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Lottery						
Base Budget Appropriation	\$0	\$818,520,350	\$818,520,350	\$0	\$818,520,350	\$818,520,350
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$10,495)	(\$10,495)	\$0	(\$10,495)	(\$10,495)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$336,657	\$336,657	\$0	\$336,657	\$336,657
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$16,072)	(\$16,072)	\$0	(\$16,072)	(\$16,072)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$5,562)	(\$5,562)	\$0	(\$5,562)	(\$5,562)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$3,325	\$3,325	\$0	\$3,325	\$3,325
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$2,830	\$2,830	\$0	\$2,830	\$2,830
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$641,107	\$641,107	\$0	\$641,107	\$641,107
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$10,715)	(\$10,715)	\$0	(\$10,715)	(\$10,715)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$81,108)	(\$81,108)	\$0	(\$81,108)	(\$81,108)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$1,412	\$1,412	\$0	\$1,412	\$1,412
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$107,382)	(\$107,382)	\$0	(\$107,382)	(\$107,382)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$2,365,241	\$2,365,241	\$0	\$2,365,241	\$2,365,241
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,404	\$1,404	\$0	\$1,404	\$1,404
• Adjust appropriation for casino payments to localities	\$0	\$25,005,337	\$25,005,337	\$0	\$25,005,337	\$25,005,337
• Adjust appropriation to address increased gaming operation costs	\$0	\$11,464,313	\$11,464,313	\$0	\$11,464,313	\$11,464,313
• Adjust appropriation to address the increased operation costs related to the sale of lottery products	\$0	\$88,011,000	\$88,011,000	\$0	\$96,812,100	\$96,812,100
Total, Appropriation Changes	\$0	\$127,601,292	\$127,601,292	\$0	\$136,402,392	\$136,402,392
Total Agency Appropriation	\$0	\$946,121,642	\$946,121,642	\$0	\$954,922,742	\$954,922,742
Position level:						
Base Budget Appropriation	0.00	458.00	458.00	0.00	458.00	458.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	458.00	458.00	0.00	458.00	458.00
Commonwealth Savers Plan						
Base Budget Appropriation	\$0	\$301,170,641	\$301,170,641	\$0	\$301,170,641	\$301,170,641
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$9,222)	(\$9,222)	\$0	(\$9,222)	(\$9,222)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$1,995)	(\$1,995)	\$0	(\$1,995)	(\$1,995)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$6,753)	(\$6,753)	\$0	(\$6,753)	(\$6,753)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$3,435	\$3,435	\$0	\$3,435	\$3,435
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	(\$33)	(\$33)	\$0	(\$33)	(\$33)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$274,697	\$274,697	\$0	\$274,697	\$274,697
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$215	\$215	\$0	\$215	\$215
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$34,624)	(\$34,624)	\$0	(\$34,624)	(\$34,624)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$4,247	\$4,247	\$0	\$4,247	\$4,247
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$17,876)	(\$17,876)	\$0	(\$17,876)	(\$17,876)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$1,011,456	\$1,011,456	\$0	\$1,011,456	\$1,011,456
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$2,238)	(\$2,238)	\$0	(\$2,238)	(\$2,238)
Introduced Budget Non-Technical Changes						
• Authorize and fund new cybersecurity, administrative, and marketing positions	\$0	\$187,785	\$187,785	\$0	\$832,133	\$832,133
• Effectuate permanent transfer from Prepaid529 to Tuition Track Portfolio	\$0	\$0	\$0	\$0	\$0	\$0
• Provide nongeneral fund appropriation for information technology and professional services	\$0	\$3,321,937	\$3,321,937	\$0	\$2,741,937	\$2,741,937
• Use Commonwealth Savers Plan excess funding for Virginia Military Survivors and Dependents Program	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation to reflect current agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$4,731,031	\$4,731,031	\$0	\$4,795,379	\$4,795,379

Independent Agencies Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$305,901,672	\$305,901,672	\$0	\$305,966,020	\$305,966,020
Position level:						
Base Budget Appropriation	0.00	150.00	150.00	0.00	150.00	150.00
Position Level Changes	0.00	10.00	10.00	0.00	10.00	10.00
Total Agency Authorized Position Level	0.00	160.00	160.00	0.00	160.00	160.00

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	\$80,000	\$134,322,330	\$134,402,330	\$80,000	\$134,322,330	\$134,402,330
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$49,181	\$49,181	\$0	\$49,181	\$49,181
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$372,478	\$372,478	\$0	\$372,478	\$372,478
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$4,227)	(\$4,227)	\$0	(\$4,227)	(\$4,227)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$375	\$375	\$0	\$375	\$375
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$701,066	\$701,066	\$0	\$701,066	\$701,066
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$1,594	\$1,594	\$0	\$1,594	\$1,594
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$105,346)	(\$105,346)	\$0	(\$105,346)	(\$105,346)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$10,640	\$10,640	\$0	\$10,640	\$10,640
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$143,435)	(\$143,435)	\$0	(\$143,435)	(\$143,435)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$3,072,170	\$3,072,170	\$0	\$3,072,170	\$3,072,170
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$7,545)	(\$7,545)	\$0	(\$7,545)	(\$7,545)
• Remove funding for one-time costs of information technology security	\$0	(\$584,062)	(\$584,062)	\$0	(\$584,062)	(\$584,062)
• Remove funding for one-time costs of service delivery models	\$0	(\$221,876)	(\$221,876)	\$0	(\$221,876)	(\$221,876)
Introduced Budget Non-Technical Changes						
• Increase general fund appropriation for the Virginia Volunteers' Service Award Program	\$215,000	\$0	\$215,000	\$15,000	\$0	\$15,000
• Enhance data quality and information security	\$0	\$2,239,589	\$2,239,589	\$0	\$2,011,760	\$2,011,760
• Improve business systems and service delivery	\$0	\$7,332,076	\$7,332,076	\$0	\$9,352,848	\$9,352,848
• Improve customer-facing operations	\$0	\$1,168,117	\$1,168,117	\$0	\$1,266,371	\$1,266,371
• Improve organizational infrastructure and talent	\$0	\$4,450,147	\$4,450,147	\$0	\$3,520,823	\$3,520,823
• Optimize asset management	\$0	\$10,593,554	\$10,593,554	\$0	\$13,691,974	\$13,691,974
• Provide funding to advance strategic investment processes	\$0	\$2,810,831	\$2,810,831	\$0	\$3,691,761	\$3,691,761

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust budget details between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$215,000	\$31,735,327	\$31,950,327	\$15,000	\$36,676,550	\$36,691,550
Total Agency Appropriation	\$295,000	\$166,057,657	\$166,352,657	\$95,000	\$170,998,880	\$171,093,880
Position level:						
Base Budget Appropriation	0.00	436.00	436.00	0.00	436.00	436.00
Position Level Changes	0.00	30.00	30.00	0.00	39.00	39.00
Total Agency Authorized Position Level	0.00	466.00	466.00	0.00	475.00	475.00
Virginia Workers' Compensation Commission						
Base Budget Appropriation	\$6,593,222	\$55,555,870	\$62,149,092	\$6,593,222	\$55,555,870	\$62,149,092
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$98,650)	(\$98,650)	\$0	(\$98,650)	(\$98,650)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$35,502)	(\$35,502)	\$0	(\$35,502)	(\$35,502)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	(\$11,679)	(\$11,679)	\$0	(\$11,679)	(\$11,679)
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$3	\$3	\$0	\$3	\$3
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$460,251	\$460,251	\$0	\$460,251	\$460,251
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	\$1,798	\$1,798	\$0	\$1,798	\$1,798
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$58,748)	(\$58,748)	\$0	(\$58,748)	(\$58,748)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$7,456	\$7,456	\$0	\$7,456	\$7,456
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$182,347)	(\$182,347)	\$0	(\$182,347)	(\$182,347)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$1,706,954	\$1,706,954	\$0	\$1,706,954	\$1,706,954
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$32,082)	(\$32,082)	\$0	(\$32,082)	(\$32,082)
Total, Appropriation Changes	\$0	\$1,757,454	\$1,757,454	\$0	\$1,757,454	\$1,757,454
Total Agency Appropriation	\$6,593,222	\$57,313,324	\$63,906,546	\$6,593,222	\$57,313,324	\$63,906,546
Position level:						
Base Budget Appropriation	0.00	299.00	299.00	0.00	299.00	299.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	299.00	299.00	0.00	299.00	299.00

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Alcoholic Beverage Control Authority						
Base Budget Appropriation	\$0	\$1,134,326,663	\$1,134,326,663	\$0	\$1,134,326,663	\$1,134,326,663
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$20,298	\$20,298	\$0	\$20,298	\$20,298
• Adjust appropriation for centrally funded changes to agency vehicle fleet charges	\$0	(\$17,840)	(\$17,840)	\$0	(\$17,840)	(\$17,840)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$345,969)	(\$345,969)	\$0	(\$345,969)	(\$345,969)
• Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	\$0	\$217,305	\$217,305	\$0	\$217,305	\$217,305
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$29,380	\$29,380	\$0	\$29,380	\$29,380
• Adjust appropriation for centrally funded changes to Performance Budgeting system charges	\$0	\$3,473	\$3,473	\$0	\$3,473	\$3,473
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,282,958	\$2,282,958	\$0	\$2,282,958	\$2,282,958
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$42,730)	(\$42,730)	\$0	(\$42,730)	(\$42,730)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$242,924)	(\$242,924)	\$0	(\$242,924)	(\$242,924)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$119,127	\$119,127	\$0	\$119,127	\$119,127
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$2,241)	(\$2,241)	\$0	(\$2,241)	(\$2,241)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$7,153,799	\$7,153,799	\$0	\$7,153,799	\$7,153,799
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$212,549)	(\$212,549)	\$0	(\$212,549)	(\$212,549)
Total, Appropriation Changes	\$0	\$8,962,087	\$8,962,087	\$0	\$8,962,087	\$8,962,087
Total Agency Appropriation	\$0	\$1,143,288,750	\$1,143,288,750	\$0	\$1,143,288,750	\$1,143,288,750
Position level:						
Base Budget Appropriation	0.00	1,699.00	1,699.00	0.00	1,699.00	1,699.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1,699.00	1,699.00	0.00	1,699.00	1,699.00

Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cannabis Control Authority						
Base Budget Appropriation	\$4,028,024	\$2,192,415	\$6,220,439	\$4,028,024	\$2,192,415	\$6,220,439
Introduced Budget Non-Technical Changes						
• Transfer appropriation to align with expenditures	\$0	\$0	\$0	\$0	\$0	\$0
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:						
Base Budget 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						
Base Budget Appropriation	\$0	\$77,828,565	\$77,828,565	\$0	\$77,828,565	\$77,828,565
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$9,975	\$9,975	\$0	\$9,975	\$9,975
• Adjust appropriation for centrally funded liability insurance premium charges	\$0	(\$153)	(\$153)	\$0	(\$153)	(\$153)
• Adjust appropriation for centrally funded other post-employment benefit rate changes	\$0	(\$1,149)	(\$1,149)	\$0	(\$1,149)	(\$1,149)
• Adjust appropriation for centrally funded property insurance premium charges	\$0	\$127	\$127	\$0	\$127	\$127
• Adjust appropriation for centrally funded retirement rate changes	\$0	(\$8,569)	(\$8,569)	\$0	(\$8,569)	(\$8,569)
• Adjust appropriation for centrally funded salary increases for state employees	\$0	\$33,068	\$33,068	\$0	\$33,068	\$33,068
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$159	\$159	\$0	\$159	\$159
• Make technical adjustments for administrative costs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation to account for anticipated awards	\$0	\$5,867,203	\$5,867,203	\$0	\$1,846,478	\$1,846,478
Total, Appropriation Changes	\$0	\$5,900,661	\$5,900,661	\$0	\$1,879,936	\$1,879,936
Total Agency Appropriation	\$0	\$83,729,226	\$83,729,226	\$0	\$79,708,501	\$79,708,501
Position level:						
Base Budget Appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	0.00	8.00	8.00	0.00	8.00	8.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$31,489,845	\$3,401,360,850	\$3,432,850,695	\$31,289,845	\$3,410,612,470	\$3,441,902,315
Authorized Position Level Grand Total	17.00	3,932.00	3,949.00	17.00	3,941.00	3,958.00

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2026-2028 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF EDUCATION					
Christopher Newport University					
Introduced Budget Changes					
• Address deferred maintenance	\$4,457,922	\$0	\$0		\$4,457,922
Christopher Newport University Capital Outlay Total	\$4,457,922	\$0	\$0		\$4,457,922
George Mason University					
Introduced Budget Changes					
• Address deferred maintenance	\$20,250,000	\$0	\$0		\$20,250,000
George Mason University Capital Outlay Total	\$20,250,000	\$0	\$0		\$20,250,000
James Madison University					
Introduced Budget Changes					
• Blanket property acquisition	\$0	\$3,000,000	\$0		\$3,000,000
• Construct new parking deck	\$0	\$18,260,000	\$20,000,000	9(d)	\$38,260,000
• Renovate and expand East Campus Dining Hall	\$0	\$14,170,000	\$0		\$14,170,000
• Renovate and expand Festival Conference and Student Center	\$0	\$0	\$28,840,000	9(d)	\$28,840,000
James Madison University Capital Outlay Total	\$0	\$35,430,000	\$48,840,000		\$84,270,000
University of Mary Washington					
Introduced Budget Changes					
• Address deferred maintenance	\$7,385,714	\$0	\$0		\$7,385,714
University of Mary Washington Capital Outlay Total	\$7,385,714	\$0	\$0		\$7,385,714
Virginia Community College System					
Introduced Budget Changes					
• Improve Life Safety and Security Systemwide, Phase II	\$0	\$7,480,000	\$0		\$7,480,000
• Repair or Replace Major Mechanical Systems, Phase II	\$0	\$20,400,000	\$0		\$20,400,000
• Re-roof and replace heating, ventilation, and air conditioning systems in multiple buildings statewide, phase II	\$0	\$6,200,000	\$0		\$6,200,000
• Transfer Higher Education Operating Nongeneral Fund Appropriation to Blanket Authorization Project	\$0	\$12,500,000	\$0		\$12,500,000
Virginia Community College System Capital Outlay Total	\$0	\$46,580,000	\$0		\$46,580,000
Virginia Polytechnic Institute and State University					
Introduced Budget Changes					
• Construct New Business Building	\$0	\$56,500,000	\$37,500,000	9(d)	\$94,000,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$56,500,000	\$37,500,000		\$94,000,000

Capital Outlay for the 2026-2028 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Office of Education Capital Outlay Total	\$32,093,636	\$138,510,000	\$86,340,000		\$256,943,636
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Introduced Budget Changes					
• Renovate, repair, and upgrade state-operated facilities	\$33,015,494	\$0	\$0		\$33,015,494
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$33,015,494	\$0	\$0		\$33,015,494
Office of Health and Human Resources Capital Outlay Total	\$33,015,494	\$0	\$0		\$33,015,494
OFFICE OF NATURAL AND HISTORIC RESOURCES					
Department of Conservation and Recreation					
Introduced Budget Changes					
• Provide additional federal appropriation for natural area preserve acquisitions	\$0	\$10,200,000	\$0		\$10,200,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$10,200,000	\$0		\$10,200,000
Department of Wildlife Resources					
Introduced Budget Changes					
• Acquire land and property	\$0	\$10,000,000	\$0		\$10,000,000
• Increase maintenance reserve	\$0	\$1,250,000	\$0		\$1,250,000
• Repair and upgrade dam at Lake Shenandoah	\$6,385,000	\$0	\$0		\$6,385,000
Department of Wildlife Resources Capital Outlay Total	\$6,385,000	\$11,250,000	\$0		\$17,635,000
Office of Natural and Historic Resources Capital Outlay Total	\$6,385,000	\$21,450,000	\$0		\$27,835,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Introduced Budget Changes					
• Increase maintenance reserve	\$0	\$14,243,400	\$0		\$14,243,400
Department of Motor Vehicles Capital Outlay Total	\$0	\$14,243,400	\$0		\$14,243,400
Department of Transportation					
Introduced Budget Changes					
• Continue to Acquire, Design, Construct and Renovate Agency Facilities	\$0	\$76,000,000	\$0		\$76,000,000
• Maintenance Reserve	\$0	\$10,000,000	\$0		\$10,000,000
Department of Transportation Capital Outlay Total	\$0	\$86,000,000	\$0		\$86,000,000

Capital Outlay for the 2026-2028 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Virginia Port Authority					
Introduced Budget Changes					
• Expand Empty Yard project	\$0	\$129,800,000	\$0		\$129,800,000
• Increase funding for cargo handling facilities	\$0	\$87,500,000	\$0		\$87,500,000
Virginia Port Authority Capital Outlay Total	\$0	\$217,300,000	\$0		\$217,300,000
Office of Transportation Capital Outlay Total	\$0	\$317,543,400	\$0		\$317,543,400
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Introduced Budget Changes					
• Address Maintenance Needs at State Veterans Care Centers	\$2,208,000	\$0	\$0		\$2,208,000
Department of Veterans Services Capital Outlay Total	\$2,208,000	\$0	\$0		\$2,208,000
Department of Military Affairs					
Introduced Budget Changes					
• Provide additional general funds for readiness center improvement projects	\$2,800,000	\$0	\$0		\$2,800,000
Department of Military Affairs Capital Outlay Total	\$2,800,000	\$0	\$0		\$2,800,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$5,008,000	\$0	\$0		\$5,008,000
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Introduced Budget Changes					
• Authorize central planning pool	\$1,555,050	\$12,434,511	\$0		\$13,989,561
• Create 2026 capital construction pool	\$360,061,238	\$48,800,000	\$1,147,233,296	VCBA VPBA 9(d)	\$1,556,094,534
• Provide funding for Central Reserve for Capital Equipment	\$39,893,000	\$0	\$0		\$39,893,000
• Provide funding for maintenance reserve	\$400,000,000	\$0	\$0		\$400,000,000
• Provide funding for workforce development projects	\$12,020,120	\$0	\$0		\$12,020,120
Central Capital Outlay Capital Outlay Total	\$813,529,408	\$61,234,511	\$1,147,233,296		\$2,021,997,215
Central Appropriations Capital Outlay Total	\$813,529,408	\$61,234,511	\$1,147,233,296		\$2,021,997,215
STATEWIDE TOTAL	\$890,031,538	\$538,737,911	\$1,233,573,296		\$2,662,342,745

COMMONWEALTH OF VIRGINIA



2026–2028 BIENNIAL BUDGET AND AMENDMENTS TO THE 2025 APPROPRIATION ACT

PART C – OTHER REPORTS

GLENN YOUNGKIN
GOVERNOR OF VIRGINIA

Aid To Localities



The Code of Virginia requires the Governor’s Executive Budget Document to show the, “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of court are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community operated juvenile corrections, and for individuals with mental illness, intellectual disabilities, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as any payment made directly to a local government or school division; any payment made on behalf of a local government or school division, or any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board. However, state aid to localities excludes payments to local governments for the purchase of goods and services provided (such as surplus equipment, services rendered by a locality for rent, or utilities.)

State aid programs and activities are coded in the state’s accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The total represents general and nongeneral funds, and reflects the Governor’s proposed budget.

Aid to Local School Divisions

Counties:

	FY 2026 Estimated Local Distribution	FY 2027 Estimated Local Distribution	FY 2028 Estimated Local Distribution
Total, All Counties (School Divisions)	7,556,623,802	\$7,863,809,671	\$7,936,777,127
Accomack	\$50,605,728	\$51,999,811	\$51,647,364
Albemarle	\$74,215,156	\$86,447,451	\$87,713,743
Alleghany	\$33,307,052	\$31,499,351	\$31,308,344
Amelia	\$15,554,675	\$15,263,068	\$15,352,728
Amherst	\$42,771,174	\$42,579,574	\$42,780,342
Appomattox	\$25,546,035	\$26,588,227	\$26,890,962
Arlington	\$119,215,608	\$124,575,186	\$126,228,440
Augusta	\$91,978,307	\$93,402,155	\$93,880,683
Bath	\$2,796,654	\$2,887,754	\$2,947,427
Bedford County	\$83,988,573	\$86,863,482	\$86,347,577
Bland	\$8,504,516	\$9,306,274	\$9,358,114
Botetourt	\$39,242,344	\$39,718,909	\$40,066,829
Brunswick	\$15,449,049	\$17,410,716	\$17,800,576
Buchanan	\$27,771,293	\$29,154,463	\$29,504,495
Buckingham	\$19,464,998	\$19,389,167	\$19,084,458
Campbell	\$77,220,828	\$80,793,281	\$81,078,570
Caroline	\$43,490,158	\$45,459,854	\$45,864,933
Carroll	\$38,269,046	\$37,816,145	\$37,808,803
Charles City	\$4,279,736	\$4,131,336	\$4,219,465
Charlotte	\$19,862,952	\$20,117,588	\$19,870,241
Chesterfield	\$572,320,713	\$606,245,105	\$615,011,804
Clarke	\$12,096,406	\$13,603,795	\$13,808,741
Craig	\$5,820,674	\$5,664,161	\$5,751,720
Culpeper	\$80,915,913	\$86,494,322	\$87,527,690
Cumberland	\$15,357,108	\$15,484,544	\$15,608,848
Dickenson	\$21,979,105	\$22,080,503	\$22,059,035
Dinwiddie	\$44,758,042	\$46,445,075	\$46,097,678

Essex	\$10,985,907	\$9,605,935	\$9,653,724
Fairfax County	\$1,063,390,611	\$1,148,345,407	\$1,158,222,116
Fauquier	\$71,702,076	\$77,437,245	\$78,217,933
Floyd	\$15,546,168	\$16,591,882	\$16,760,505
Fluvanna	\$31,173,991	\$34,016,183	\$34,540,794
Franklin County	\$50,189,245	\$50,687,428	\$50,383,395
Frederick	\$127,932,702	\$132,080,517	\$134,917,786
Giles	\$44,165,485	\$46,742,003	\$48,814,003
Gloucester	\$42,637,001	\$42,379,582	\$42,185,144
Goochland	\$11,485,242	\$11,786,890	\$12,011,357
Grayson	\$18,201,865	\$18,440,269	\$18,456,382
Greene	\$29,808,241	\$27,704,014	\$28,041,598
Greensville	\$10,804,106	\$11,057,719	\$11,042,036
Halifax	\$50,765,598	\$49,682,617	\$49,422,283
Hanover	\$120,432,459	\$121,657,408	\$122,160,027
Henrico	\$449,902,710	\$448,418,998	\$454,701,002
Henry	\$84,499,325	\$83,367,657	\$83,086,570
Highland	\$2,304,599	\$2,911,951	\$3,014,022
Isle Of Wight	\$49,138,717	\$50,692,826	\$50,841,648
James City	\$71,651,716	\$76,400,854	\$77,230,893
King George	\$38,261,853	\$40,466,685	\$40,554,269
King and Queen	\$6,398,379	\$6,391,228	\$6,136,189
King William	\$21,336,507	\$21,717,687	\$22,015,997
Lancaster	\$5,153,686	\$5,034,778	\$5,067,944
Lee	\$39,456,759	\$43,073,604	\$43,171,463
Loudoun	\$561,093,799	\$562,980,704	\$572,266,590
Louisa	\$41,680,257	\$41,873,809	\$42,904,118
Lunenburg	\$20,222,510	\$21,112,778	\$21,082,488
Madison	\$12,652,740	\$13,537,900	\$13,501,090
Mathews	\$6,107,815	\$5,811,803	\$5,814,826
Mecklenburg	\$35,249,907	\$31,321,699	\$31,419,803
Middlesex	\$8,810,028	\$9,313,927	\$9,329,951
Montgomery	\$82,842,791	\$85,136,920	\$85,511,830

Nelson	\$9,850,249	\$8,866,169	\$8,908,473
New Kent	\$28,893,260	\$29,820,841	\$30,788,753
Northampton	\$13,028,628	\$12,351,349	\$12,375,541
Northumberland	\$5,801,576	\$6,570,971	\$6,613,491
Nottoway	\$20,996,308	\$22,474,096	\$22,641,914
Orange	\$42,433,515	\$44,445,848	\$44,526,275
Page	\$29,869,372	\$30,634,624	\$30,755,271
Patrick	\$23,278,484	\$22,357,876	\$22,408,266
Pittsylvania	\$83,507,851	\$84,609,771	\$85,580,021
Powhatan	\$30,131,203	\$28,103,107	\$27,707,261
Prince Edward	\$19,357,812	\$20,042,347	\$20,501,710
Prince George	\$66,726,267	\$69,109,982	\$69,405,040
Prince William	\$877,953,074	\$921,908,277	\$928,284,200
Pulaski	\$42,633,950	\$43,483,527	\$43,371,623
Rappahannock	\$3,740,896	\$4,049,482	\$4,165,021
Richmond County	\$14,551,900	\$14,967,143	\$15,226,423
Roanoke County	\$121,575,681	\$129,351,598	\$130,054,862
Rockbridge	\$20,134,570	\$20,031,315	\$20,100,241
Rockingham	\$99,066,038	\$112,546,477	\$115,099,321
Russell	\$39,137,204	\$39,803,742	\$39,863,831
Scott	\$59,169,811	\$57,760,563	\$58,796,437
Shenandoah	\$52,505,863	\$55,705,842	\$56,365,219
Smyth	\$48,677,134	\$48,166,755	\$48,001,716
Southampton	\$26,341,748	\$26,691,759	\$26,544,728
Spotsylvania	\$229,059,075	\$241,419,485	\$244,416,785
Stafford	\$301,647,611	\$328,610,389	\$333,462,314
Surry	\$3,920,476	\$4,127,489	\$4,210,521
Sussex	\$13,690,657	\$14,525,522	\$14,803,716
Tazewell	\$58,794,095	\$57,908,699	\$57,764,560
Warren	\$42,091,649	\$43,700,598	\$43,382,522
Washington	\$70,617,196	\$68,654,501	\$69,302,443
Westmoreland	\$17,283,948	\$17,152,974	\$17,454,074
Wise	\$65,385,933	\$67,445,790	\$67,207,404

Wythe	\$39,311,246	\$38,059,507	\$37,601,390
York	\$112,692,876	\$119,149,053	\$120,986,377

Aid to Local School Divisions - Cities:

	FY 2026 Estimated Local Distribution	FY 2027 Estimated Local Distribution	FY 2028 Estimated Local Distribution
Total, All Cities (School Divisions)	\$3,246,489,116	\$3,374,481,237	\$3,401,018,235
Alexandria	\$73,632,198	\$80,059,318	\$80,898,125
Bristol	\$27,557,614	\$27,326,365	\$27,235,259
Buena Vista	\$12,553,890	\$11,533,172	\$11,737,873
Charlottesville	\$24,326,478	\$24,064,763	\$24,377,676
Colonial Heights	\$28,207,725	\$32,063,571	\$32,793,392
Danville	\$72,307,670	\$73,677,263	\$74,005,933
Falls Church	\$11,557,146	\$11,279,926	\$11,509,727
Fredericksburg	\$25,214,532	\$28,599,334	\$28,604,414
Galax	\$15,448,824	\$16,381,025	\$16,469,858
Hampton	\$210,751,307	\$219,544,949	\$221,122,178
Harrisonburg	\$69,511,275	\$76,510,866	\$77,335,298
Hopewell	\$47,329,331	\$50,130,339	\$49,981,682
Lynchburg	\$78,120,596	\$82,257,091	\$82,979,140
Martinsville	\$22,493,578	\$23,518,077	\$23,348,839
Newport News	\$281,535,077	\$291,758,417	\$290,308,173
Norfolk	\$280,210,767	\$287,859,749	\$288,645,037
Norton	\$10,144,704	\$10,687,141	\$10,857,916
Petersburg	\$54,039,267	\$55,895,242	\$56,179,528
Portsmouth	\$151,571,301	\$151,928,038	\$150,781,229
Radford	\$35,547,114	\$34,325,837	\$33,964,106
Richmond City	\$187,777,829	\$200,136,289	\$203,587,790
Roanoke City	\$153,944,845	\$159,275,267	\$159,665,358
Staunton	\$29,479,456	\$29,604,545	\$30,367,998
Suffolk	\$136,141,906	\$136,398,457	\$138,884,596
Virginia Beach	\$513,646,485	\$537,610,976	\$544,298,966
Waynesboro	\$30,190,832	\$31,818,336	\$32,151,137
Williamsburg	\$7,763,283	\$8,010,805	\$8,147,404

Winchester	\$40,591,003	\$41,934,093	\$42,401,010
Fairfax City	\$12,957,948	\$13,219,368	\$13,332,010
Franklin City	\$14,000,808	\$13,562,380	\$13,698,880
Chesapeake	\$384,148,655	\$400,926,458	\$405,904,067
Lexington	\$5,360,054	\$5,313,987	\$5,351,866
Emporia	\$11,453,761	\$12,390,921	\$12,600,985
Salem	\$38,057,588	\$39,936,750	\$40,107,976
Poquoson	\$18,484,604	\$18,419,637	\$18,759,048
Manassas City	\$89,442,972	\$95,693,111	\$98,169,764
Manassas Park	\$40,986,696	\$40,829,372	\$40,453,999

*The City of Covington consolidated with Alleghany County effective FY 2023.

Aid to Local School Divisions - Towns:

	FY 2026 Estimated Local Distribution	FY 2027 Estimated Local Distribution	FY 2028 Estimated Local Distribution
Total, Applicable Towns (School Divisions)	\$15,510,611	\$15,032,294	\$15,203,845
Colonial Beach	\$6,660,274	\$5,982,526	\$5,923,064
West Point	\$8,850,337	\$9,049,768	\$9,280,780
TOTAL, ALL LOCAL SCHOOL DIVISIONS	\$10,818,623,530	\$11,253,323,203	\$11,352,999,207

Aid to Localities by Agency

Secretarial Area / Agency	FY 2027 Estimated Local Distribution	FY 2028 Estimated Local Distribution
Administration		
Compensation Board	\$992,719,994	\$992,719,994
Department of Elections	\$12,004,241	\$12,004,241
Administration Total	\$1,004,724,235	\$1,004,724,235
Agriculture and Forestry		
Department of Agriculture and Consumer Services	\$10,661,069	\$10,669,069
Department of Forestry	\$900,000	\$900,000
Agriculture and Forestry Total	\$11,561,069	\$11,561,069
Commerce and Trade		
Department of Housing and Community Development	\$143,427,940	\$143,427,940
Commerce and Trade Total	\$143,427,940	\$143,427,940
Education		
Direct Aid to Public Education	\$13,093,393,430	\$12,953,475,230
The Library Of Virginia	\$27,429,726	\$27,429,726
Virginia Commission for the Arts	\$854,329	\$251,273
Education Total	\$13,121,677,485	\$12,981,156,230
Finance		
Department of Accounts Transfer Payments	\$1,445,380,000	\$1,445,380,000
Finance Total	\$1,445,380,000	\$1,445,380,000
Health and Human Resources		
Children's Services Act	\$543,329,220	\$577,779,519
Department of Health	\$155,523,747	\$150,175,147
Department of Behavioral Health and Developmental Services	\$69,706,219	\$69,706,219
Grants to Localities	\$816,747,052	\$816,747,052
Department for Aging and Rehabilitative Services	\$64,109,052	\$64,109,052

Department of Social Services	\$1,047,062,723	\$1,050,349,665
Virginia Board for People with Disabilities	\$401,475	\$401,475
Health and Human Resources Total	\$2,696,879,488	\$2,729,268,129

Office of Natural and Historic Resources		
Department of Conservation and Recreation	\$29,694,091	\$29,694,091
Department of Environmental Quality	\$233,621,516	\$41,556,108
Department of Historic Resources	\$7,894,161	\$7,734,161
Office of Natural and Historic Resources Total	\$271,209,768	\$78,984,360

Public Safety and Homeland Security		
Department of Corrections	\$284,851	\$0
Department of Criminal Justice Services	\$454,067,142	\$452,067,142
Department of Emergency Management	\$90,961,503	\$61,126,863
Department of Fire Programs	\$53,707,527	\$53,707,527
Department of Juvenile Justice	\$59,814,678	\$59,814,678
Public Safety and Homeland Security Total	\$658,835,701	\$626,716,210

Transportation		
Department of Aviation	\$32,262,020	\$32,262,020
Department of Motor Vehicles Transfer Payments	\$135,346,529	\$135,346,529
Department of Rail and Public Transportation	\$788,301,061	\$788,358,141
Virginia Passenger Rail Authority	\$847,679,835	\$229,479,228
Department of Transportation	\$1,383,765,527	\$1,414,532,897
Department of Transportation Transfer Payments	\$1,032,752,686	\$1,072,058,566
Virginia Port Authority	\$2,000,000	\$2,000,000
Transportation Total	\$4,222,107,658	\$3,674,037,381

Independent Agencies		
Virginia Lottery	\$75,005,337	\$75,005,337
Independent Agency Total	\$75,005,337	\$75,005,337

STATEWIDE TOTAL:	\$20,338,916,949	\$20,018,428,365

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section provide \$1.8 billion in general fund resources over the biennium.

The following is a summary of recommended miscellaneous transfers for the 2026-2028 Biennial Budget.

Authority	Description	Impacted Agency	2027 Transfers	2028 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$74,913,243	\$74,913,243
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$146,300,000	\$133,300,000
§3-1.01 C	Unrefunded marine fuels transfer	Department of Motor Vehicles (154)	\$7,416,469	\$7,416,469
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$6,220,116	\$6,220,116
§3-1.01 E	Transportation Sales Tax Compliance	Department of Taxation (161)	\$2,916,422	\$2,916,422
§3-1.01 F.1	Nongeneral fund indirect costs transfer (SICAP)	Various Agencies	\$7,845,278	\$7,845,278
§3-1.01 F.2	Department of Motor Vehicles SICAP Refund	Department of Motor Vehicles (154)	(\$2,787,795)	(\$2,787,795)
§3-1.01 K	Transfer to the Game Protection Fund from sales tax revenue from the sale of watercraft	Department of Wildlife Resources (403)	(\$7,300,000)	(\$7,300,000)
§3-1.01 L	Transfer general fund to the Children's Health Program	Department of Medical Assistance Services (602)	(\$14,065,627)	(\$14,065,627)
§3-1.01 M	Transfer to the Game Protection Fund from sales tax revenue from the sale of hunting, fishing, and other associated equipment	Department of Wildlife Resources (403)	(\$12,598,252)	(\$12,184,600)
§ 3-1.01 M	Transfer to the MRC from sales tax revenue from the sale of hunting, fishing,	Marine Resources Commission (402)	(\$4,000,000)	(\$4,000,000)

Authority	Description	Impacted Agency	2027 Transfers	2028 Transfers
	and other associated equipment			
§ 3.1-01 N.1	Tobacco Commission share of Tobacco Settlement enforcement unit	Tobacco Indemnification and Community Revitalization Commission (851)	\$244,268	\$244,268
§ 3.1-01 N.2	Foundation for Healthy Youth share of Tobacco Settlement enforcement unit	Virginia Foundation for Healthy Youth (852)	\$48,854	\$48,854
§ 3.1-01 O	Court debt Collections	Department of Taxation (161)	\$2,400,000	\$2,400,000
§ 3.1-01 P	Uninsured motorist fees transfer	Department of Motor Vehicles (154)	\$7,400,000	\$7,400,000
§ 3.1-01 Q	Intensified Drug Enforcement Jurisdictions Fund Transfer	Department of Criminal Justice Services (140)	\$5,000,000	\$5,000,000
§ 3-1.01 R	ABC Operational Efficiencies	Department of Alcoholic Beverage Control (999)	\$3,864,585	\$3,864,585
§ 3-1.01 S	Land Preservation Fund Transfer	Department of Taxation (161)	\$466,600	\$466,600
§ 3-1.01 W	Special Emergency Medical Fund transfer	Department of Health (601)	\$12,518,587	\$12,518,587
§ 3-1.01 X	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$90,780	\$90,780
§ 3-1.01 GG	Redirect Communication Sales and Use Tax	Department of Taxation (161)	\$2,000,000	\$2,000,000
§ 3-1.01 HH	Office of the Attorney General Revolving Fund Transfer	Office of the Attorney General (141)	\$500,000	\$500,000
§ 3-1.01 JJ	Racing Commission Revenue	Virginia Racing Commission (405)	\$31,000,000	\$31,000,000
3-3.01	9c Sinking Fund Balance	Department of Treasury (152)	\$50,000	\$50,000
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	\$620,506,775	\$636,416,421
Item 55	Office of the Attorney - Debt Collection Transfer	Office of the Attorney – Division of Debt Collection (143)	\$200,000	\$200,000
Total Transfers			\$891,150,303	\$894,473,601

SUPPLEMENTAL INFORMATION



Chapter 725, the 2025 Appropriation Act, requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year of the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

Weldon Cooper Center for Public Services
July 1, 2024* Population Estimate for Virginia:
8,811,195

Tax Supported Debt			
	FY 2026	FY 2027	FY2028
Projected outstanding	\$14,139,559,000	\$14,620,372,000	\$14,320,551,000
Estimated Debt per capita	\$1,604.73	\$1,659.30	\$1,625.27

Projected Spending in the Governor's Budget			
	FY 2026	FY 2027	FY2028
Total appropriation	\$95,598,984,412	\$102,032,847,496	\$100,445,991,193
Per capita appropriation	\$10,849.72	\$11,579.91	\$11,399.81

The estimate above was published by the Weldon Cooper Center for Public Service Demographics Research Group. <https://www.coopercenter.org/virginia-population-estimates>

Biennial Report on the Coordination of Workforce Development Statewide Efforts

INTRODUCTION: OVERVIEW OF VIRGINIA WORKS & VIRGINIA'S WORKFORCE ECOSYSTEM

In 2023, the Virginia General Assembly passed landmark legislation (HB 2195/SB 1470) to modernize and streamline the Commonwealth's workforce development system. This legislation established the Department of Workforce Development and Advancement—publicly known as Virginia Works—as the central coordinating agency for workforce programs across Virginia, an entity that did not previously exist. The agency became fully operational on July 1, 2024, and is authorized under Title 2.2, Chapter 20.2 of the Code of Virginia.

Virginia Works consolidates 12 previously separate workforce programs into a unified agency that serves as both the designated state workforce development agency and state apprenticeship agency, aligning service delivery, data systems, and strategic leadership under one mission:

We connect people to careers and employers to skilled talent.

This integration has brought together programs with distinct activities, norms, and operating cultures. The agency's role includes both system governance and service delivery, requiring coordination across many partner agencies, support for Virginia's 14 Local Workforce Development Boards (LWDBs), and services to a wide range of stakeholders—including jobseekers, employers, federal partners, and policymakers. As with any major reorganization, realizing the full benefits of this transformation will take time, continuous learning, and sustained investment in operational capacity.

Funding Structure

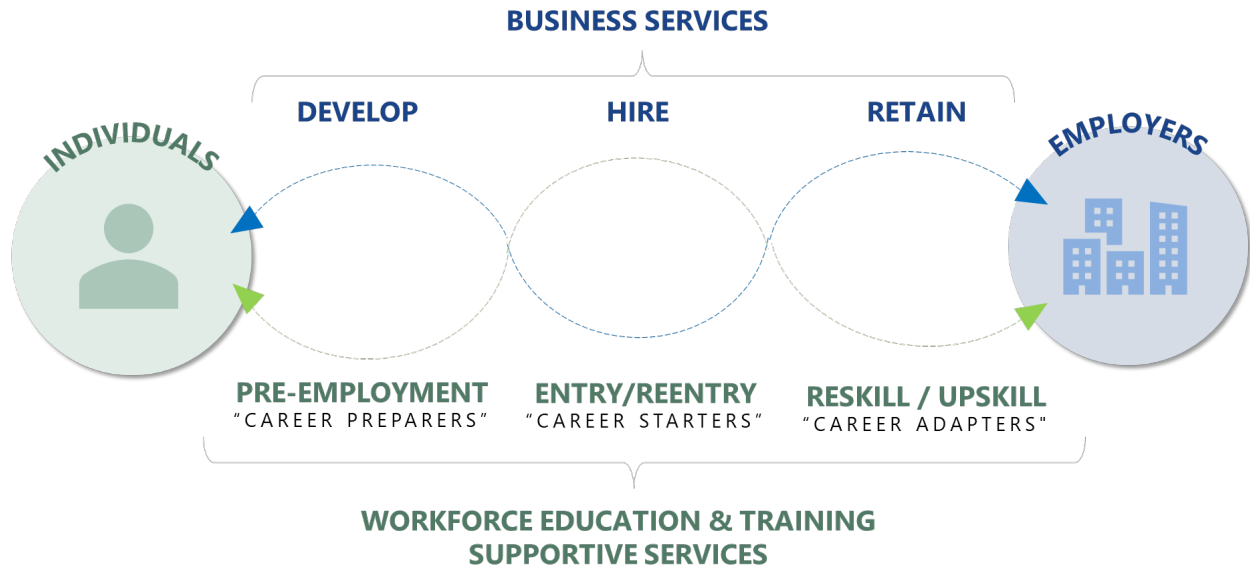
Virginia Works is almost entirely federally funded, receiving approximately \$103 million in federal funds in FY26 aligned to specific programs administered by the agency. State support for the agency is minimal—just \$4.9 million, with \$2.016 million supporting Registered Apprenticeship and \$376,935 supporting the newly formed team of Opportunity Advocates working to support job placement for reentering Virginians in partnership with the Department of Corrections. Of the agency's total \$108 million in funding, almost \$46 million is passed through to the local workforce system.

Who the Ecosystem Serves

Virginia Works serves two primary customer or client groups:

- **Individuals:** Virginians at every stage of their career journey—from students exploring career paths to adults seeking new skills or transitioning careers.
- **Employers:** Businesses of all sizes across the Commonwealth seeking to recruit, train, and retain skilled talent.

Each client's needs are unique. Individuals face diverse pathways, barriers, and opportunities throughout their working lives. Employers have distinct missions, business strategies, and workforce demands. Our services are designed to meet both sets of needs with flexibility and responsiveness.



What the Ecosystem Provides

Virginia Works and Virginia's broader workforce ecosystem offer a comprehensive portfolio of services to support both individuals and employers. These services span the full career lifecycle from career preparation and foundational skill-building to job placement, mentorship, and career adaptation in response to changing technologies and labor market demands.

Transferred to Virginia Works were two of the four Workforce Innovation & Opportunity Act (WIOA) Titles – Title I (Adult, Youth, Dislocated Worker and Rapid Response) and Title III (Wagner-Peyser Employment Services). WIOA Titles II and IV, Adult Education & Vocational Rehabilitation, sit at VDOE and DARS/DBVI.

Transferred Programs

Registered Apprenticeship (from DOLI)	Foreign Labor Certification (from VEC)	Migrant & Seasonal Farmer Outreach (from VEC)
Economic Information & Analytics (from VEC)	Coordination of Local Workforce Services (WIOA Title I) (from VCCS)	Jobs for Veterans State Grants (from VEC)
Reemployment Services & Eligibility (from VEC)	Trade Adjustment Assistance (from VEC)	State Workforce Services (from VEC)
Work Opportunity Tax Credit (from VEC)	Layoff Aversion & Assistance (Rapid Response) (from VEC)	Equal Opportunity & Compliance Monitors (from VCCS and VEC)

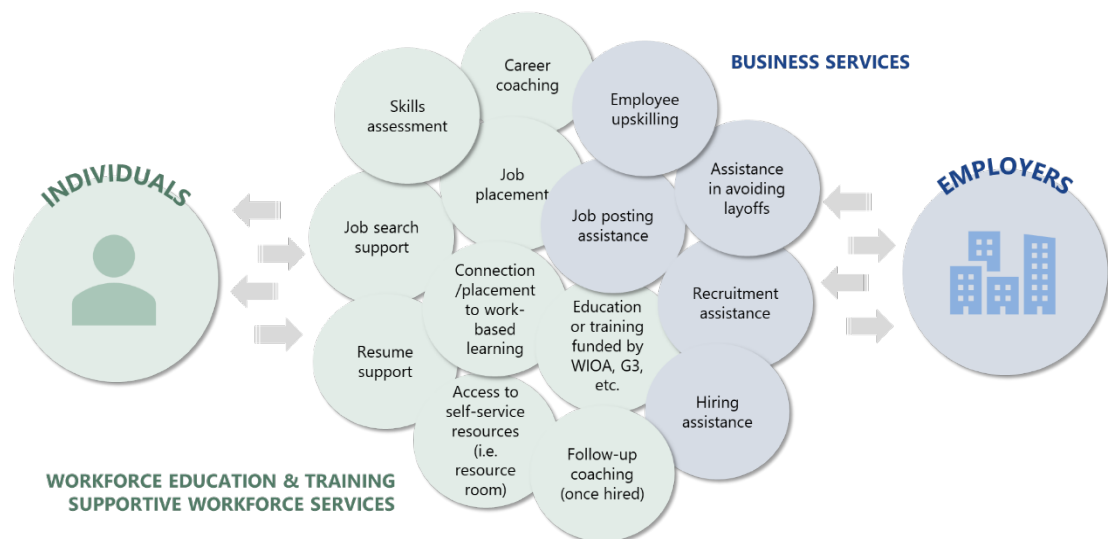
The programs above transitioned all staff and operations to Virginia Works with staff located in Virginia Career Works centers across the Commonwealth: **Registered Apprenticeship**; **Wagner-Peyser Employment Services** (basic career services and UI claims assistance via Virginia Works' team of Career Navigators); the **Jobs for Veterans State Grant program** (services for Veterans with barriers);

Reemployment Services (targeted support for UI claimants delivered in-person and virtually); **Foreign Labor Certification & Migrant Seasonal Farmworker Outreach**; the **Work Opportunity Tax Credit** for employers hiring individuals with barriers; and the newest addition, a team of **Opportunity Advocates** working with individuals reentering society after incarceration, in partnership with DOC. The agency’s BLS-funded teams also produce official state labor market information (LMI).

Virginia Works use a “no wrong door” approach, meaning services are accessible through a variety of physical and virtual entry points, including:

- American Job Centers (AJCs), also known as workforce centers, career one-stops, or Virginia Career Works centers
- Community colleges
- Partner organizations
- Online platforms

Services are delivered through both self-service and full-service models, offering varying levels of personalized support.



Two policymaking and advisory bodies are affiliated with Virginia Works: the Virginia Board of Workforce Development and the Virginia Apprenticeship Council. Both meet quarterly.

Strategic Vision for Virginia’s Workforce Transformation

In alignment with Governor Glenn Youngkin’s vision to make Virginia the best place to live, work, and raise a family, Secretary of Labor Bryan Slater set forth a bold and transformative vision for the Commonwealth’s workforce development ecosystem at the beginning of the Youngkin administration. His vision was:

*Virginia’s **NATION LEADING** workforce ecosystem will equip Virginians with the skills they need and enables employers to **ATTRACT, GROW, AND RETAIN** them – ensuring the future of a thriving Commonwealth. In parallel with the stand-up of Virginia Works, we are accelerating the*

COORDINATION, ENHANCEMENT, AND FUTURE-READINESS of the Commonwealth's many workforce programs and stakeholders across the government and broader ecosystem.

These efforts reflect a “whole-of-Commonwealth” approach to workforce readiness—one that boosts labor force participation, supports economic mobility, and ensures that all Virginians have access to meaningful career pathways, and at the heart of this vision was the establishment of Virginia Works.

The Ecosystem’s Strategic Plan Today

To bring its mission and vision to life, Virginia Works has led the charge in developing a comprehensive, ecosystem-wide strategic plan that responds to both external labor market shifts and internal system reforms. This plan was developed in collaboration with cross-agency and cross-sector stakeholders and is aligned with the Commonwealth’s broader economic development strategy.

At the core of the plan are four talent “moonshot” goals—ambitious, measurable outcomes that define Virginia’s vision for workforce excellence by 2030:

#1 Most Future-Ready Talent: Virginia will lead the nation in preparing a workforce that is AI-ready, technologically equipped, and strong in durable (“soft”) skills.

#1 in Workforce Availability & Agility: The Commonwealth will support seamless career transitions and workforce reentry through barrier-reducing services and rapid reskilling in cases of job disruption and transition.

#1 in Skills Match: Workforce programs will be tightly aligned with employer needs and high-demand occupations at every level.

#1 in Work-Based Learning: Every learner will have access to at least one high-quality work-based learning or career and technical education experience, with registered apprenticeships and internships doubling from 2025 levels.

VIRGINIA'S TALENT TRANSFORMATION "MOONSHOTS"

#1 Most Future-Ready Talent

By 2030, we envision that:

Virginia has the most AI-ready, emerging technology-equipped, and durable (soft) skills prepared workforce in the country.

To employers, this means: We are future-ready.

To Virginians, this means: We prepare you.

#1 in Workforce Availability & Agility

By 2030, we envision that:

Virginia enables smooth career pivots and workforce reentry for individuals via a suite of services that reduce barriers and rapidly reskill & upskill talent to fit industry needs.

To employers, this means: We have the most available and agile workforce.

To Virginians, this means: We help you with resources to adapt and overcome.

#1 in Skills Match

By 2030, we envision that:

Virginia's workforce demonstrates alignment with employer needs through a focus on high-demand occupations across all educational & workforce programs.

To employers, this means: Our workforce has the skills you need.

To Virginians, this means: You can access your best job here.

#1 in Work-Based Learning

By 2030, we envision that:

All learners have at least one quality work-based learning or career/technical experience. Prevalence of work-based learning models across the career journey (like Registered Apprenticeships & internships) *double from 2025 as baseline.*

To employers, this means: We enable how you develop talent.

To Virginians, this means: You can earn while you learn here.

A Dynamic Workforce Ecosystem

Virginia's workforce ecosystem is not a single program or a collection of programs—it is a dynamic ecosystem of educators, training providers, economic developers, local leaders, and employers working together to support individuals and businesses. This ecosystem must be collaborative, agile, and forward-thinking, balancing immediate labor market needs with long-term talent development.

The strategic plan emphasizes Virginia's "no wrong door" approach to service delivery, ensuring that individuals and employers can access support through American Job Centers, community colleges, partner organizations, or virtual platforms. Services are designed to meet customers where they are, whether they need foundational skills, career guidance, job placement, or upskilling to adapt to a changing economy.

Looking Ahead

To become the Top State for Talent, Virginia must continue to invest in a unified, demand-driven workforce system that:

- Retains and attracts talent
- Develops talent aligned with employer needs
- Unlocks individual potential by reducing barriers

Achieving these goals will require sustained collaboration, data-informed decision-making, and a shared commitment across the public and private sectors. Virginia Works stands ready to lead this transformation, ensuring that the Commonwealth's workforce is prepared not just for today's economy, but for the future of work.

PART I. MEASURING PROGRAM SUCCESS

Successes and Accomplishments Driven by Virginia Works

Since its establishment in July 2024, Virginia Works has made significant strides in transforming the Commonwealth's workforce development system into a more responsive, innovative, and results-driven enterprise. In just 18 months, the agency has launched new initiatives, expanded partnerships, and delivered measurable outcomes that support both job seekers and employers across Virginia.

Key accomplishments are detailed below, with subsequent additional focus on two components of the agency's work that receive General Assembly funding (Registered Apprenticeship and the Opportunity Advocates).

- **Expansion of Registered Apprenticeship (see additional detail in #1 below):** Virginia Works has prioritized the growth of work-based learning, including registered apprenticeships and career and technical education (CTE) pathways. As of December 2025, Virginia has surpassed 15,000 active apprentices—a 42% increase since the start of the Youngkin administration and the highest number ever recorded in the Commonwealth. Virginia also boasts the most active apprenticeship programs and employer sponsors of any state apprenticeship agency (inclusive of 49 of the 50 states) in the US.
- **Launch of Opportunity Advocates (see additional detail in #2 below):** This new initiative places trained workforce navigators in communities to provide personalized support to individuals facing barriers to employment, helping them access training, job placement, and supportive services.
- **Innovative Outreach Campaigns:** The "Virginia Has Jobs" site is an easy-to-access digital launch pad for jobseekers. In 6 months since launch, it has attracted almost 300,000 site visits and raised awareness of in-demand job opportunities and workforce services. The agency also expanded its digital presence through virtual hiring events and employer engagement webinars, reaching thousands of businesses and job seekers.
- **Digital Upskilling with Grow with Google:** In partnership with Google, Virginia Works launched free access to AI Essentials credentials, resulting in 6,808 Virginians upskilling in artificial intelligence since July 2025.

- **Strategic Employer Engagement:** In collaboration with the Virginia Economic Development Partnership (VEDP) and the Virginia Chamber of Commerce, Virginia Works delivered six bimonthly employer-focused webinars on topics such as apprenticeships, tax incentives, veteran hiring, and workforce data tools from the Virginia Office of Education Economics (VOEE).
- **Workforce Summits:** Virginia Works convened over 200 stakeholders at its annual summits—Virginia Works Together (2024) and Together for Talent (2025)—to foster collaboration and share best practices during National Workforce Development Month.
- **Work Opportunity Tax Credit (WOTC) Impact:** The agency certified over \$130 million in WOTC credits for 45,516 employers, incentivizing the hiring of individuals with barriers to employment.
- **Discretionary Grant Investments:** Under Governor Youngkin’s administration, Virginia Works has awarded \$8.8 million in discretionary grants over the past three years to drive workforce innovation and expand access to opportunity, with two additional programs inclusive of an additional \$3 million in discretionary funds for the Maritime & Nuclear Workforce Apprenticeship Accelerator and Advanced Pharmaceuticals Manufacturing Apprenticeship Accelerator in progress.
- **Sector Strategy Roadmap:** Building on the successful Blue Ridge Partnership model, Virginia Works developed a sector strategy roadmap to guide scalable, regional collaboration between employers, educators, and workforce partners.

These accomplishments reflect Virginia Works’ commitment to building a future-ready workforce, supporting economic mobility, and ensuring that all Virginians have access to meaningful career opportunities.

Specific Review of General Assembly-funded Programs

1. Registered Apprenticeship (RA): High ROI, High Impact

Virginia Works receives a limited amount of funds from the General Assembly that support program operations and an on-the-ground team of Registered Apprenticeship Consultants. As part of the team’s transition from the Department of Labor and Industry (DOLI) to Virginia Works and thanks to additional one-time apprenticeship expansion grant funding from the Federal government, the team implemented multiple process improvement efforts and service delivery streamlining to digitize paper processes, co-locate Registered Apprenticeship Consultants in local workforce centers, and improve employer outreach and marketing. As a result, Virginia Works has significantly expanded the reach and impact of the Registered Apprenticeship program. As of December 2025, Virginia has surpassed 15,000 active apprentices—a 42% increase since the start of the Youngkin administration and the highest number ever recorded in the Commonwealth. Virginia also boasts the most active apprenticeship programs and employer sponsors of any state apprenticeship agency (inclusive of 49 of the 50 states) in the US.

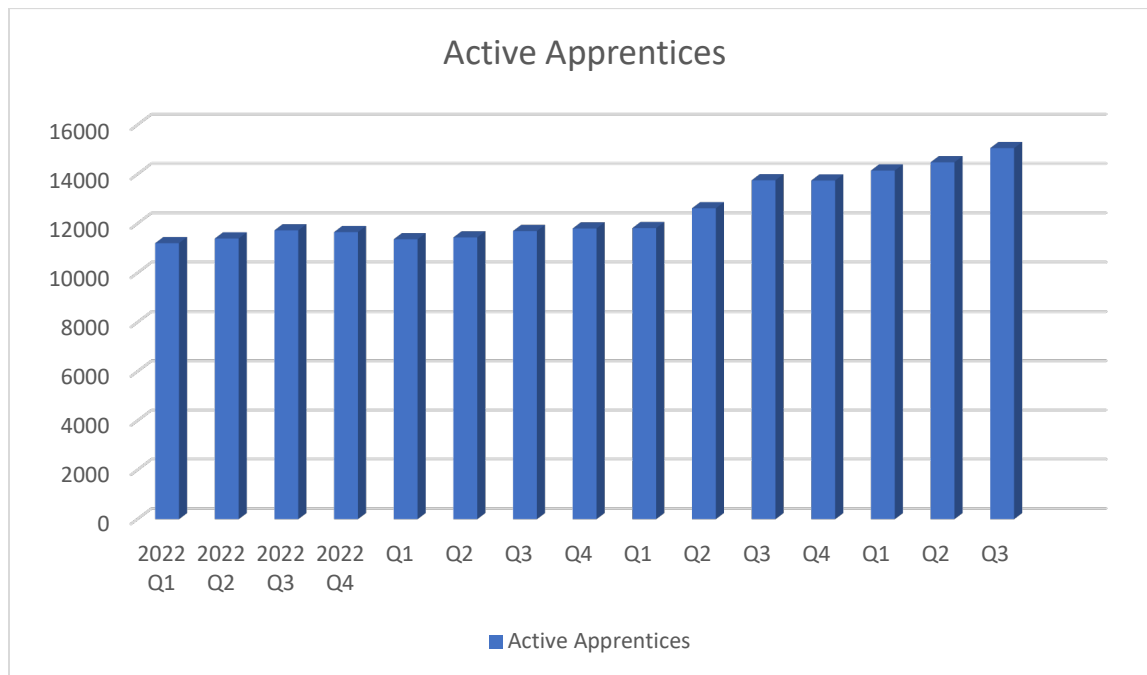
The core of the RA program is a statewide network of Registered Apprenticeship Consultants (RACs), who are embedded in Local Workforce Development Areas and American Job Centers. These consultants manage relationships with hundreds of employers and apprentices, providing technical assistance, onboarding support, and program development expertise, with an average caseload of 400 to over 1,000 active apprentices each. The RA program is supported by a growing number of industry and other intermediaries, who partner with Virginia Works to support employer outreach and engagement.

The return on investment is clear: for every \$1 invested in Registered Apprenticeship, Virginia sees \$3 in tax revenue. In FY2023 alone, the program generated:

- \$17.1 million in labor income
- \$34.7 million in value-added GDP
- \$6.8 million in tax revenue

To further scale the program, Virginia Works has:

- Launched the HIRED Apprenticeship Fund, awarding grants to 50 employers to support new apprenticeships in high-demand industries.
- Streamlined the registration process for apprenticeship intermediaries, reducing turnaround time by 98% and saving over 56 consultant hours per week.
- Introduced electronic self-service tools via the federal RAPIDS system.
- Hosted its first-ever Virtual Apprenticeship Expo, connecting employers and prospective apprentices statewide.
- Expanded from 4 to 27 intermediaries since 2022—a 575% increase—creating scalable hubs for apprenticeship across sectors.



2. Opportunity Advocates: Supporting Reentry and Economic Mobility

The Opportunity Advocates program, launched in partnership with the Virginia Department of Corrections (DOC), is another key initiative supported by General Assembly funding. This program provides dedicated workforce navigators to assist justice-involved individuals in securing employment, accessing training, and building career pathways.

In alignment with Executive Order 36 and the Stand Tall – Stay Strong – Succeed Together Reentry Initiative, Virginia Works began outreach in 2023 and expanded in 2024 to direct engagement at probation and parole offices.

From September 2024 to August 2025:

- 4,126 individuals participated in group intake sessions
- 1,730 individuals registered for Virginia Works services
- 3 full-time Opportunity Advocates were hired to serve the Richmond and Southwest probation districts

These advocates provide one-on-one support, connect participants with employers, and help navigate barriers to employment. The program is a critical component of Virginia’s public safety and workforce strategy, ensuring that returning citizens have the tools and support needed to succeed in the labor market.

Commonwealth-Wide Workforce Metrics & Outcomes

Virginia Works continues to lead the Commonwealth’s transformation into the Top State for Talent by building a workforce system grounded in transparency, accountability, and continuous improvement. A cornerstone of this effort is the **Commonwealth-Wide Workforce Metrics** initiative, launched in Fall 2023 in response to legislative direction and the growing need for consistent, outcomes-based performance measurement.

Pursuant to § 2.2-2037 #5 of the Code of Virginia, the Secretary of Labor is required to conduct annual statewide evaluations of workforce development and training programs. Virginia Works is charged with implementing this mandate by developing a standardized metrics framework, collecting and analyzing data across programs, and establishing mechanisms to assess effectiveness.

This initiative is not just about compliance—it is about building a culture of performance and learning. Virginia Works has adopted a “pilot, refine, and continuously learn” approach, working closely with data owners and program administrators to ensure metrics are meaningful, actionable, and aligned with each program’s unique mission. Programs are supported through structured onboarding, office hours, and quarterly meetings.

The Commonwealth-Wide Metrics provides a comprehensive view of workforce program performance, including metrics such as job placements, people trained, program costs, cost per participant, wage progression, and job retention. Importantly, metrics are used to measure program progress against individual goals, not to compare programs with different scopes or funding levels.

To complement statewide data, Virginia Works developed baselines, metrics, and measures to assess service delivery by geography. These snapshots provide a holistic, outcome-oriented view of workforce performance in each of Virginia’s 14 Local Workforce Development Areas (LWDAs). The Virginia Board of Workforce Development (VBWD) plays a central role in this process—approving statewide metrics, reviewing performance data, and guiding continuous improvement efforts.

A full list of participating programs and job placement and people trained data for FY24 and FY25 is included in the Appendix.

PART II. OBSTACLES TO AND STRATEGIES FOR BETTER PROGRAM & RESOURCE COORDINATION

Over the past 18 months, Virginia has made significant progress in strengthening coordination across its workforce development ecosystem. Through the establishment of Virginia Works, the Commonwealth has taken a major step toward aligning programs, improving transparency, and fostering collaboration across agencies and regions.

Key accomplishments include:

- **Commonwealth-wide engagement:** Virginia Works launched bimonthly workforce town halls, drawing over 200 practitioners from across agencies, and published a catalog of 70+ statewide programs to improve visibility and coordination.
- **Cross-agency collaboration:** Structured strategy sessions with seven partner agencies led to tangible outcomes, including new legislation authorizing Virginia Works to lead reentry job placement efforts in partnership with the Department of Corrections (DOC).
- **Improved communication and knowledge sharing:** The agency launched a monthly “Directors’ Digest” to keep local workforce leaders informed and convenes monthly Business Services Team (BST) meetings across all 14 Local Workforce Development Areas (LWDAs) to share best practices and align employer engagement strategies.
- **Program integration and service delivery enhancements:** Virginia Works embedded Registered Apprenticeship Consultants into American Job Centers (AJCs), transitioned Workforce Services Representatives to Career Navigators, and launched referral pilots to improve coordination between Title I and Title III programs.
- **Data and technology modernization:** The agency launched the Workforce Data Trust and initiated a UI wage match project to improve performance tracking and program evaluation. It also implemented VOS Greeter technology to streamline intake and improve the customer experience.
- **Strategic planning and innovation:** The Workforce Brain Trust, a cross-agency leadership group, helped shape the Commonwealth’s strategic workforce plan and continues to drive progress through ongoing sprints focused on shared priorities.

Despite these gains, Virginia’s workforce system remains complex, comprising over 60 programs administered by a wide array of state agencies, local boards, and educational institutions. Fragmentation, redundancy, and limited data integration continue to pose challenges to seamless service delivery and resource alignment.

Findings from a recent [third-party workforce system comprehensive assessment](#) underscore these challenges. For example, only 1 in 3 Virginians are aware of the workforce services available to them, and many employers report difficulty navigating the system to find talent or training support. These insights reinforce the need for continued investment in centralized coordination, customer awareness, and digital access.

To address these challenges, Virginia Works is pursuing several strategies:

- Strengthening its role as a statewide convener, with the capacity to align programs, partners, and funding streams around shared goals.
- Expanding digital tools like VirginiaWorks.gov and VirginiaHasJobs.com to improve access and visibility for job seekers and employers.

- Scaling successful models, such as VCCS’s Fast Forward and G3 programs, and expanding work-based learning through apprenticeship intermediaries and employer partnerships.
- Supporting local boards in building capacity, especially in under-resourced regions, to ensure consistent, high-quality service delivery statewide.

Continued investment in Virginia Works’ operational capacity is essential to sustaining this momentum. As the Commonwealth’s workforce ecosystem leader, the agency must be equipped to coordinate across programs, manage data infrastructure, and drive innovation that meets the evolving needs of Virginia’s workers and employers.

Brand & Engagement: Advancing a Unified Identity for Virginia’s Workforce System

Despite major progress in coordination and service delivery, brand fragmentation remains a persistent challenge across Virginia’s workforce system. While Virginia Works has emerged as the Commonwealth’s central workforce agency, many job seekers and employers still encounter a confusing array of names and identities—such as “Virginia Career Works,” “One-Stop Centers,” “Unemployment Offices,” and “American Job Centers”—that all refer to the same core services. This inconsistency undermines public awareness, creates barriers to access, and weakens the overall customer experience.

To address this, Virginia Works has begun developing a cohesive statewide brand strategy in partnership with the Virginia Board of Workforce Development. The goal is to transition the system to a single, unified identity under the Virginia Works brand, applied consistently across all materials, websites, signage, and service locations. This transition will help:

- Improve public understanding of available services
- Build trust and credibility with job seekers and employers
- Reinforce the agency’s role as a strategic convener and service integrator

This effort aligns with recommendations from the [third party workforce system report mentioned earlier](#), which emphasized the need for Virginia Works to clearly articulate its mandate, priorities, and services to stakeholders at all levels. Outreach must highlight how Virginia Works complements and enhances local and partner agency efforts—not replaces them—while reinforcing the agency’s value proposition and using the brand transition as an opportunity to super-charge Virginians’ awareness of workforce services that can be broadly utilized.

The restrictions on use of federal funds for outreach and brand-building activities has historically limited the workforce system from reaching that broad level of awareness, and Virginia may consider key components of the brand transition that require additional investment to be successful, including:

- Professional branding and design
- Broad digital communication and outreach campaigns targeted to both jobseeker and employer audiences
- Additional support for localized brand-building and awareness needs and campaigns

A clear, consistent brand is not just a communications issue—it is a critical enabler of aligned service delivery, improved customer experience, and stronger statewide coordination. As Virginia continues its journey to become the Top State for Talent, a unified brand under Virginia Works will help ensure that every Virginian knows where to turn for workforce support—and what to expect when they get there.

Partner Engagement: Strengthening Collaboration Across Virginia’s Workforce Ecosystem

Virginia Works has significantly expanded its role as a statewide convener, bringing together public, private, and nonprofit partners to align strategies, share data, and drive innovation across the workforce system. Two major milestones in this effort were the Virginia Works Together Summit (2024) and the Together for Talent Employer Summit (2025)—each drawing over 200 stakeholders from across the Commonwealth. These events fostered meaningful dialogue between employers, educators, workforce professionals, and policymakers, and helped build momentum around shared goals.

Building on this success, Virginia Works is exploring opportunities to take the Together for Talent experience on the road—hosting regional roadshows that bring the same energy and collaboration to local communities. These events will deepen engagement with employers and local partners, surface regional priorities, and strengthen alignment between state and local strategies.

At the heart of Virginia’s cross-agency coordination is the Workforce Brain Trust—a collaborative group of state agencies that meets monthly to advance workforce development priorities. Convened by Virginia Works, the Brain Trust includes representatives from: VEC, VDOE, SCHEV, VEDP, VOEE, VCCS, DSS, DARS, DOC, DBVI, DPOR, DHCD, SBSB, DVS, VDHP, and VHWDA.

This group played a central role in developing the ***Virginia Works for Everyone Strategic Plan***. This 2025-2030 strategic plan is a living document that will guide implementation of our four cross-agency talent moonshots through sprint-based projects. For example, as of December 2025:

- The #1 in Future-Ready Talent workgroup is advancing digital skills and career readiness, with 6,691 Virginians earning Grow with Google AI scholarships. The group is now launching sprints focused on Life Design, Durable Skills, and AI & Emerging Tech Readiness.
- The #1 in Work-Based Learning workgroup is developing a toolkit for employers and will host a Work-Based Learning Day of Collaboration on December 11, bringing together coordinators from across agencies to align efforts and share best practices.

These collaborative structures are supported by a robust evaluation and performance framework, including:

- Quarterly program reviews for 11 major programs
- Statewide performance metrics for LWDBs
- Data integration through the Workforce Data Trust
- Joint planning with partner agencies to align operating plans with statewide strategy

Together, these efforts reflect a maturing ecosystem of collaboration, where agencies are not only working together—but learning, innovating, and improving together. Continued investment in Virginia Works’ capacity to lead this coordination is essential to sustaining progress and ensuring that every Virginian benefits from a connected, high-performing workforce system.

Integrated Service Delivery: Advancing Alignment Across Programs and Partners

Virginia's workforce system has made meaningful progress in aligning services across agencies and programs through avenues like the Workforce Brain Trust mentioned above, but fragmentation remains a key challenge, particularly in how we engage employers, refer and co-enroll jobseekers across programs that can help them, and deliver work-based learning (WBL) opportunities at scale. Specifically on work-based learning (WBL), multiple programs across state agencies—including Registered Apprenticeship, internships, on-the-job training, and transitional employment—interact with employers, often without shared metrics, coordinated outreach, or aligned service delivery.

To address this, Virginia Works is leading efforts to integrate and streamline employer-facing services as part of the moonshot goal of becoming #1 in Work-Based Learning mentioned earlier. This includes:

- Developing a Work-Based Learning Employer Catalog to help businesses identify the right model for their needs
- Hosting a Work-Based Learning Day of Collaboration on December 11, bringing together WBL coordinators from across agencies to align strategies, clarify roles, and build shared goals
- Creating a toolkit for employers to implement WBL models more effectively
- Establishing common metrics to track WBL participation and outcomes across programs

A central pillar of this strategy, as mentioned earlier, is the expansion of Registered Apprenticeship (RA). Virginia Works has set a bold goal to double RA participation by 2030, building on a 42% increase since 2021. This growth is being driven by a network of 27 intermediaries—up from just 4 in 2022—including VCCS institutions, which play a critical role in scaling apprenticeship across sectors. These intermediaries help onboard employers, manage program standards, and serve as regional hubs for work-based learning.

Efforts to improve referral and co-enrollment between programs are also underway. Virginia Works is piloting referral projects between Title I and Title III services and embedding Registered Apprenticeship Consultants in American Job Centers to ensure seamless handoffs between programs. These efforts are designed to reduce duplication, improve customer experience, and ensure that individuals receive the full range of services they need to succeed.

Looking ahead, there is a significant opportunity to deepen integration with key partners, particularly the Virginia Community College System (VCCS) and the Department of Social Services (DSS). Aligning geographic service areas, coordinating outreach, and sharing data across these systems would enable more consistent service delivery and better outcomes for both job seekers and employers.

Together, these efforts reflect a broader shift toward integrated, customer-centered service delivery—one that aligns programs, reduces friction, and ensures that every Virginian has access to meaningful, coordinated workforce support.

Employer Engagement: Advancing Sector Strategies and Employer-Led Innovation

Virginia Works continues to modernize and strengthen employer engagement across the Commonwealth, recognizing that employers are essential partners in building a future-ready workforce. Through a combination of sector-based strategies, employer-led training initiatives, and digital tools, Virginia Works is aligning workforce services with real-time business needs.

In addition to the collaborative work done to date on employer engagement in work-based learning programs, another key focus has been on revitalizing Virginia’s approach to sector strategies. In partnership with the Blue Ridge Partnership for Regional Workforce Development, Virginia Works supported the development of a sector strategy playbook—a practical guide for regional collaboration that can be scaled statewide. This model emphasizes employer leadership, cross-sector coordination, and data-informed planning to address talent gaps in high-demand industries. In addition, Virginia Works led a coordinated effort on behalf of the workforce ecosystem’s partners to create a modernized Talent Solutions Guide for employers, inclusive of all of the programs and services provided to support Virginia employers’ talent development & retention strategies.

To further support employer-driven innovation, at the direction of the Governor’s Office, Virginia Works has invested Title I Governor’s Reserve funds into establishment of two new initiatives:

- **The APM Apprenticeship Accelerator**, which will help employers design and launch apprenticeship programs tailored to their workforce needs
- **The Maritime & Nuclear Accelerator**, which will apply a Talent Accelerator-style approach to conduct employer needs assessments and rapidly develop training pipelines in these critical sectors

These programs reflect a broader shift toward employer-led training models that start with business needs and build customized solutions, ensuring that Virginia’s workforce system is responsive, agile, and aligned with economic development priorities.

In 2025, Virginia Works hosted 55 virtual hiring events, connecting 23,382 job seekers with 1,351 employers and generating over 16,000 job applications. These events included regional “Super Tuesdays,” “Workforce Wednesdays,” and specialized events such as a Veterans Hiring Fair in partnership with the Department of Veterans Services on National “Hire a Veteran” Day.

The *Together for Talent* Summit, held in Richmond in September 2025, brought together Chief Human Resources Officers, business leaders, and workforce professionals to address skills gaps, emerging technologies, and work-based learning strategies. The event featured a Shark Tank-style pitch competition and a keynote from Governor Glenn Youngkin, reinforcing Virginia’s commitment to becoming the Top State for Talent.

Looking ahead, Virginia Works will continue to expand its Together for Talent initiative through regional roadshows, bringing employer engagement strategies directly to communities across the Commonwealth. These efforts, combined with the ongoing work of the Workforce Brain Trust, ensure that employer voices remain central to the design and delivery of workforce solutions.

Process Improvement: Streamlining the Client Experience and Saving Time and Effort

Throughout the stand-up phase of Virginia Works, the agency has continually identified opportunities to improve, streamline, and digitize key business processes. Notably, the agency has automated the Federal 9130 reporting process, resulting in an annual time savings of 734 hours; transitioned the Registered Apprenticeship program from paper to digital forms and instituted sponsor self-service in the RAPIDS system to improve accessibility; established processes for the WIOA Eligible Training Provider List; and built an internal app for tracking Foreign Labor Certification applications, saving nearly six weeks of inspector time and 3.5 weeks of management review annually.

Technology & Data: Modernizing Key Enablers of our Workforce Ecosystem

Virginia Works has made significant strides in modernizing its technology and data infrastructure to support a more accessible, integrated, and human-centered workforce system. These advancements are laying the groundwork for a more responsive and transparent approach to service delivery—one that meets the evolving needs of job seekers, employers, and policymakers.

To lead this transformation, the agency appointed its first Chief Information Officer and Chief Data Officer, restructured its IT department, and established a dedicated data science team. These foundational changes have enabled Virginia Works to launch several key platforms:

- VirginiaWorks.gov – the agency’s modernized website, including customized content for employers, jobseekers, and workforce partners, a dedicated apprenticeship hub, and more;
- VirginiaHasJobs.com – a digital launch pad for jobseekers, designed and launched within 60 days and with almost 300,000 visits since February, offering tools like a searchable apprenticeship directory, a federal workforce support hub, and a growing Skills Hub featuring upskilling options on AI, data science, and career readiness
 - VirginiaHasJobs.com/ai offers free and low-cost training in AI, cybersecurity, and data analytics through a partnership with Grow with Google. Over 6,800 Virginians have already earned Google Career Certificates.
 - VirginiaHasJobs.com/datatech and /careerskills provide pathways to in-demand technical and soft skills.
 - Coming soon, Virginia Has Jobs will feature both industry and skills-specific content, including healthcare, pharmaceutical manufacturing, skilled trades, Veterans, justice-involved, and more.

On the data front, Virginia Works continues to be the state’s primary provider of key labor market information (LMI) through its BLS-funded teams, who produce the monthly JOLTS report and other key economic and employment indicators. The Virginia Works “Dataworks” team has built a complementary data governance strategy and continues to lead the Workforce Data Trust, incorporating education & workforce data across multiple agencies. Virginia Works also continues to work in partnership with the Virginia Employment Commission (VEC) on a UI wage data enhancement project within the state’s UI system, expected to be completed by fall 2026. In addition, Virginia Works and the Virginia Board of Workforce Development work closely with the Virginia Office of Education Economics (VOEE) on the state’s high-demand occupations list, ensuring a data-driven approach to reviewing and aligning with high-demand occupations across Virginia.

To improve operational visibility, Virginia Works is developing an internal operations dashboard that will provide real-time insights into program capacity, service delivery, and outcomes. This tool will help agency leaders and partners make more informed decisions and allocate resources more effectively.

Looking ahead, continued investment is needed to:

- Modernize legacy systems and case management platforms
- Enhance front-end user experience on VirginiaWorks.gov and VirginiaHasJobs.com
- Consolidate IT assets to reduce redundancy and improve efficiency
- Expand IT staffing capacity to support cybersecurity, infrastructure, and digital service delivery

A critical next step is to improve and align employer engagement metrics across programs. This includes tracking:

- Employer satisfaction using Net Promoter Score (NPS)
- Employer penetration rates to assess reach and impact
- Engagement outcomes such as repeat participation, hiring conversions, and training completions

These metrics will help Virginia Works better understand employer needs, tailor services, and demonstrate return on investment—ensuring that businesses view the workforce system as a trusted, value-added partner.

As Virginia continues its journey to become the Top State for Talent, technology and data will remain central to delivering a workforce system that is equitable, efficient, and future-ready.

CONCLUSION: A UNIFIED VISION FOR VIRGINIA’S WORKFORCE FUTURE

The establishment of Virginia Works marks a pivotal moment in Virginia’s workforce journey. More than a new agency, it represents a new model of leadership, one that connects programs, aligns strategies, and amplifies the impact of our collective efforts. Through initiatives like the Workforce Brain Trust, regional sector strategies, employer-led training accelerators, and integrated data systems, Virginia Works is building the infrastructure for a truly modern, human-centered workforce system.

But Virginia Works cannot do this alone. Success depends on continued investment in capacity, technology, and partnerships. It requires the General Assembly’s support to unify branding, scale innovation, and sustain the agency’s role as a statewide convener. It also requires every partner, state and local, public and private, to embrace a shared vision and work together toward common goals.

The years to come will continue to be transformative. With Virginia Works as the catalyst and our partners as co-creators, we will build a workforce ecosystem that is nationally recognized for its innovation, inclusivity, and impact. Together, we will make Virginia the Top State for Talent—and ensure that *Virginia Works for Everyone*.

Appendix Workforce Programs in Commonwealth's Workforce Metrics as of December 1, 2025

Workforce Education & Training

- Adult Education (DOE)
- Apprenticeship (DOC)
- Career and Technical Education (DOC)
- Career and Workforce Development Center (RHEC)
- Commonwealth Cyber Initiative Career Preparedness and Experiential Learning (VIPC)
- Fiber Optic Technician Training (NCI)
- Get Skilled, Get a Job, Get Ahead "G3" (VCCS)
- Hampton Roads Skilled Trades Rapid On-ramp Network for Growth (Virginia Works)
- New Economy Workforce Credential Grant (SCHEV)
- Postsecondary Career and Technical Education (VCCS)
- Registered Apprenticeship (IALR)
- Registered Apprenticeship (Virginia Works)
- Secondary CTE - Perkins (DOE)
- Supplemental Nutrition Assistance Program Employment and Training (DSS)
- Trade Adjustment Assistance (Virginia Works)
- Virginia Initiative for Education and Work (DSS)
- Virginia Rural Information Technology Apprenticeship Grant Fund and Program (SVVHEC)
- Virginia Space Grant Consortium Internship Programs
- Virginia Talent + Opportunity Program (SCHEV)
- Vocational Rehabilitation Program (DARS)
- Vocational Rehabilitation Program (DBVI)
- Waterman's Apprentice Program (VMRC)
- Work Certifications (DOC)
- Workforce Development Grant Program (DRPT)
- Workforce Development Initiative (DJJ)
- Workforce Innovation and Opportunity Act Adult (Virginia Works)
- Workforce Innovation and Opportunity Act Dislocated Worker (Virginia Works)
- Workforce Innovation and Opportunity Act Youth (Virginia Works)
- Workforce Training Programs (SVHEC)

Capacity Building

- Advanced Manufacturing Talent Investment Program and Fund Pilot (VEDP)
- Appalachian Regional Commission (DHCD)
- Commonwealth Cyber Initiative (VIPC)
- Earn to Learn Nursing Education Acceleration Program (VDH)
- Growth and Opportunity Fund – "GO Virginia" (DHCD)
- Institutes of Excellence for Non-Credit Training and Instruction (VCCS)
- Virginia Nursing Scholarship Programs (for CNAs, nurse educators, LPN, RN, NP) (VDH)
- Virginia Nurse Preceptor Incentive Program
- Virginia Loan Repayment Programs for Healthcare Jobs
- Virginia J-1 Waiver Programs (VDH)
- Work Opportunity Tax Credit (VA Works)
- Workforce Development & Training Fund (VCEDA)

Business Support Services

- Foreign Labor Certification (VA Works)
- Talent Accelerator Program (VEDP)
- Tech Talent Investment (VEDP)
- Virginia Jobs Investment Program (VEDP)

Supportive Services

- Employment Service Program (Virginia Works)
- Family Engagement Services (DSS)
- Jobs for Veterans (Virginia Works)
- Migrant and Seasonal Farmworkers (VA Works)
- Military Education & Workforce Initiative (DVS)
- Military Medics and Corpsman Program (DVS)
- Rapid Response (Virginia Works)
- Reemployment Services and Eligibility Assessment (Virginia Works)
- Refugee Support Services Program (DSS)
- Senior Community Service Employment Program (DARS)

Commonwealth Workforce Metrics Data

	Agency and Program Name	Job Placement			People Trained		
		FY24 Baseline	FY 25 Goal	FY25 Actual	FY24 Baseline	FY 25 Goal	FY25 Actual
1	DARS Senior Community Service Employment Program	7	8	10 	435	Not applicable-program transition	428 
2	DARS Vocational Rehabilitation Program	2,687	2,821	2,754 	3,715	3,901	3,834 
3	DBVI Vocational Rehabilitation Program	141	145	99 	190	196	196 
4	DHCD Appalachian Regional Commission	New Program identified in FY25			New Program identified in FY25		
5	DHCD Growth & Opportunity Fund	281 Jobs Created	406 Jobs Created	918 Jobs Created 	6,490	9,970	9,264 
6	DJJ Workforce Development Initiative	19*	40	66 	39*	82	42 
7	DOC Apprenticeship	17	Goal Established for FY26	19 	20	21	39 
8	DOC Career & Technical Education	328	Goal Established for FY26	421 	1,314	1,380	1,507 
9	DOC Work Certifications	101	Goal Established for FY26	169 	656	689	1,266 
10	DOE Adult Education	4,140	4,306	4,729 	1,453	1,540	2,375 
11	DOE Secondary CTE-Perkins	8,488	8,912	10,041 	45,834	48,126	48,320 
12	DRPT Workforce Development Grant Program	Data not available	Goal to be established after baseline	Data not available	15	16	24 
13	DSS Family Engagement Services	Data not available	Goal Established for FY26	344	Data not available	Goal Established for FY26	9
14	DSS Refugee Support Services Program	Data not available	Goal Established for FY26	5,465	Data not available	Goal Established for FY26	Data not available

15	DSS Supplemental Nutrition Assistance Program Employment & Training	1,055	1,108	1,148 	349	366	483 
16	DSS Virginia Initiative for Employment & Work	12,001	12,601	13,462 	792	832	1,071 
17	DVS Military Education & Workforce Initiative	92	Not applicable- program in sunset	58 	89	Not applicable- program in sunset	73 
18	DVS Military Medics & Corpsman Program	102	300	86 	NA	NA	NA
19	DVS Virginia Values Veterans	5,645	10,000	19,499 	NA	NA	NA
20	IALR Registered Apprenticeship Program	17*	52	55 	3*	13	33 
21	NCI Fiber Optic Technician Training	4*	9	1 	19*	40	23 
22	RHEC Career & Workforce Development Center	13*	27	4 	Data not available	Goal Established for FY26	7
23	SCHEV New Economy Workforce Credential Grant	942	989	1,146 	12,795	13,434	21,558 
24	SCHEV Virginia Talent + Opportunity Programs	Data not available	Goal to be established after baseline	Data not available	23,103	24,258	24,092 
25	SVHEC Workforce Training Programs	73	77	106 	186	195	210 
26	SWVHEC Virginia Rural Information Technology Apprenticeship Grant Fund Program	2*	4	36 	35*	50	62 
27	VCCS Get Skilled, Get a Job, Give Back Innovation & Program Grants	Data not available	Goal Established for FY26	4,135	5,330	5,490	9,086 
28	VCCS Institutes of Excellence for Non-Credit Training & Instruction	NA	NA	NA	NA	NA	NA
29	VCCS Postsecondary Career & Technical Educations	Data not available	Goal Established for FY26	18,113	25,114	25,865	33,793 

30	VCEDA Workforce Development & Training Fund	18*	36	137 	278*	404	387 
31	VDH ARC J-1 Waiver	0	Goal to be established after baseline	0	0	Goal to be established after baseline	0
32	VDHEarn to Learn Nursing Education Acceleration Program	New Program data not yet available			New Program data not yet available		
33	VDH Health & Human Services Waiver Program	15	18	1 	NA	NA	NA
34	VDH Mary Marshall CNA Nursing Scholarships & Mary Marshall CNA Long Term Facility Scholarships VDH	105	50	25 	105	50	25 
35	VDH Mary Marshall Nursing Scholarship Program Nursing Scholarships, LPN & RN	108	113	63 	NA	Goal Established for FY26	63 
36	VDH National Interest Waiver Program	9	13	5 	NA	NA	NA
37	VDH Nurse Educator Nursing Scholarships	2	2	0 	NA	NA	NA
38	VDH Nursing Preceptor Incentive Program	330*	378	586 	263*	1,105	2,788 
39	VDH Nursing Scholarships Long-Term Facility(CNA, LPN, RN)	14	10	3 	NA	Goal Established for FY26	3 
40	VDH Nursing Scholarships Nurse Practitioner/Nurse Mid-Wife	Data not available	3	5 	Data not available	3	5 
41	VDH Virginia Behavioral Health Student Loan Repayment Program	88	95	36 	NA	NA	NA
42	VDH Virginia Conrad 30 Waiver Program	30	30	30 	NA	NA	NA
43	VDH Virginia Student Loan Repayment Program	62	65	98 	NA	NA	NA
44	VEDP Advanced Manufacturing Talent Investment Program	NA	NA	NA	NA	NA	NA

	& Fund Pilot						
45	VEDP Talent Accelerator Program	1,557 Jobs Created	Alternative metric	4,844  Jobs Created	NA	NA	NA
46	VEDP Tech Talent Investment	NA	NA	NA	NA	NA	NA
47	VEDP Virginia Jobs Investment Program	3,320 Jobs Created	Alternative metric	3,926  Jobs Created	NA	NA	NA
48	VIPCommonwealth Cyber Initiative Career Preparedness	NA	NA	NA	New program in FY25	Goal Established for FY26	4,230
49	VIPCommonwealth Cyber Initiative Experiential Learning	New program in FY25	Goal Established for FY26	67	New program in FY25	Goal Established for FY26	608
50	Virginia Space Grant Consortium Internship Program	Data not available	Goal to be established after baseline	Data not available	22*	46	131 
51	Virginia Works Employment Service Program	17,461	18,334	18,700 	NA	NA	NA
52	Virginia Works Foreign Labor Certification	8,948 Jobs Created	Alternative metric goal	9,032  Jobs Created	NA	NA	NA
53	Virginia Works Hampton Roads Skilled Trades Rapid On-Ramp Network	220	231	196 	314	330	368 
54	Virginia Works Jobs for Veterans	344	361	335 	NA	NA	NA
55	Virginia Works Migrant & Seasonal Farmworkers	NA	NA	NA	NA	NA	NA
56	Virginia Works Rapid Response	69*	290	325 	NA	NA	NA
57	Virginia Works Reemployment Services & Eligibility Assessment	1,653	1,736	3,072 	NA	NA	NA
58	Virginia Works Registered Apprenticeship Program	4,098	4,303	5,154 	1,444	1,516	1,806 

59	Virginia Works Trade Adjustment Assistance	70	Program in sunset	30 	45	Program in sunset	13 
60	Virginia Works Work Opportunity Tax Credit	10,292* Applications certified	43,226	34,959  Applications certified	NA	NA	NA
61	Virginia Works Workforce Innovation & Opportunity Act - Adult	1,677	1,727	1,663 	1,028	1,058	935 
62	Virginia Works Workforce Innovation & Opportunity Act - Dislocated Workers	285	285	271 	198	198	109 
63	Virginia Works Workforce Innovation & Opportunity Act - Youth	521	547	624 	243	255	252 
64	VMRC Waterman's Apprentice Program	24	50	1 	Data not available	2	53 

*FY24 data does not represent a full year of data
Data as of December 1, 2025

COMMONWEALTH OF VIRGINIA



2026–2028 BIENNIAL BUDGET

AND

AMENDMENTS TO THE 2025
APPROPRIATION ACT

PART D – CABOOSE AMENDMENTS

AMENDMENTS TO THE 2025 APPROPRIATION ACT

GLENN YOUNGKIN
GOVERNOR OF VIRGINIA

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Revert appropriation for a major energy related economic development project

Reverts appropriation provided for an energy related economic development project. This project was supported through the Virginia Clean Energy Innovation Bank under the Department of Energy.

	2025	2026
GF Resources	\$0	\$1,000,000

Revert unobligated balances for the inland port project

Reverts unutilized general fund appropriation provided for the development of an inland port in the Mount Rogers Planning District. A more than offsetting amount of additional funding is provided for this project in the 2026-2028 introduced budget.

	2025	2026
GF Resources	\$0	\$9,750,000

Adjust grant payment schedule for the Financial Services Expansion Fund

Shifts appropriation to correspond with the updated payment schedule for the Financial Services Expansion Fund.

	2025	2026
General Fund	\$0	(\$1,404,243)

Adjust payments for the Virginia Investment Performance Grant

Reduces appropriation for deposit to the fund as a result of a cancelled project.

	2025	2026
General Fund	\$0	(\$400,000)

Department of Housing and Community Development

Operating Budget Changes

Introduced Budget Non-Technical Changes

Realize one-time savings through unobligated balances in the GO Virginia Program

Captures a portion of unobligated balances in the Virginia Growth and Opportunity Fund.

	2025	2026
GF Resources	\$0	\$10,000,000

Revert unobligated year-end balance from Enterprise Zone funding

Captures unobligated balances in the Enterprise Zone program.

	2025	2026
GF Resources	\$0	\$9,020,150

Department of Energy

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture Renewable Energy Certificate revenue

Transfers unobligated balances in the Virginia Clean Energy Innovation Bank Fund to the general fund. The Fund consists of revenue generated from the sale of Renewable Energy Certificates.

	2025	2026
GF Resources	\$0	\$2,234,476

Virginia Innovation Partnership Authority

Operating Budget Changes

Introduced Budget Non-Technical Changes

Receive the Opioid Overdose Reversal Agent Program from the Department of Health

Provides a one-time appropriation from the Commonwealth Opioid Abatement and Remediation Fund to administer a manufacturing program for a quality, lowest sustainable cost opioid overdose reversal agent nasal spray. A companion amendment removes this funding from the Virginia Department of Health.

	2025	2026
Nongeneral Fund	\$0	\$16,000,000

Office of Education

Direct Aid to Public Education

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update Average Daily Membership projections

Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2025, which is lower than the enrollment assumed in Chapter 725, 2025 Acts of Assembly.

	2025	2026
General Fund	\$0	(\$110,640,906)

Update Categorical programs

Adjusts funding for educational programs that are not included in the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	2025	2026
General Fund	\$0	\$55,690

Update English Language Learner data

Updates the cost of the English Learner Teacher Standards of Quality program to reflect updated data for verified English learners, including updated proficiency level data.

	2025	2026
General Fund	\$0	(\$30,164,930)

Update Fall Membership data in Direct Aid program formulas

Updates the Fall Membership data used in certain Direct Aid to Public Education program funding formulas based on actual data submitted by school divisions in fall 2025.

	2025	2026
General Fund	\$0	(\$1,135,947)

Update Incentive Programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.

	2025	2026
General Fund	\$0	(\$7,233,835)

Update Lottery proceeds for public education

Adjusts funding to reflect an increase in the estimate of new Lottery proceeds transfers from \$875.3 million to \$923.6 million. The Lottery proceeds appropriation also includes \$24.0 million in cash balances that was appropriated in Chapter 725.

	2025	2026
General Fund	\$0	(\$48,291,508)
Nongeneral Fund	\$0	\$48,291,515

Update Lottery supported programs

Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.

	2025	2026
General Fund	\$0	(\$3,934,920)

Update Remedial Summer School program participation

Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.

	2025	2026
General Fund	\$0	(\$3,996,186)

Update sales tax revenues for public education

Updates funding provided to local school divisions based on the November 2025 sales tax forecast.

	2025	2026
General Fund	\$0	(\$2,222,588)

Update supplemental education programs

Updates state support for the National Board Certification Bonus program based on the projected number of staff eligible for this bonus in 2026.

	2025	2026
General Fund	\$0	(\$197,500)

Support bonus payment for instructional and support staff

Provides the state share of a two percent bonus, effective June 1, 2026, for funded Standards of Quality, Academic Year Governor's School Program, and Regional Alternative Education Program instructional and support positions.

	2025	2026
General Fund	\$0	\$106,464,312

2026 Introduced Caboose Bill - 2024-2026 Biennium

Redirect Literary Fund for continued state support of school construction

Modifies the amount from the Literary Fund designated for school construction loans in the 2024-2026 biennium to \$78 million, which reflects the amount approved by the Board of Education to date. A corresponding amendment in the Governor's Introduced 2026-2028 biennial budget appropriates \$172 million from the Literary Fund and an additional \$127 million from the School Construction Fund to the School Construction Assistance Grant Program, resulting in \$299 million of additional state support for school construction grants.

State Council of Higher Education for Virginia

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate general fund surplus dedicated to waiver programs

Appropriates excess 2025 general fund revenues reserved by the Comptroller in the Committed Fund Balance pursuant to Item 470 of Chapter 725, 2025 Acts of Assembly, and dedicated to offset the impact of waiver programs.

	2025	2026
General Fund	\$0	\$20,000,000

Virginia Community College System

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support increased enrollment in the Workforce Credential Grant Program

Directs a one-time transfer of \$13.6 million from the agency's educational and general program cash balances to the State Council of Higher Education for Virginia for deposit to the New Economy Workforce Credential Grant Fund. A corresponding amendment in the Governor's Introduced 2026-2028 biennial budget appropriates this amount to support increased enrollment in the New Economy Workforce Credential Grant Program (FastForward) in 2027.

Office of Finance

Department of Accounts Transfer Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate required Revenue Reserve Fund deposit		2025	2026
Provides the required deposit to the Revenue Reserve Fund.	General Fund	\$0	\$312,330,340
	GF Resources	\$0	\$323,393,000

Department of Taxation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer appropriation for costs associated with the replacement of the Department of Taxation's Integrated Revenue Management System

Amends language to allow the Department of Taxation to move the \$131 million appropriated for IRMS replacement from General Fund to a Special Fund.

Treasury Board

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture debt service savings		2025	2026
Decreases funding for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment authorized for bond financing.	General Fund	\$0	(\$18,648,168)

Office of Health and Human Resources

Children's Services Act

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund the Children's Services Act forecast

Funds the projected costs of services provided through the Children's Services Act.

	2025	2026
General Fund	\$0	\$20,731,180

Department of Health

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority

Transfers the Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority.

	2025	2026
Nongeneral Fund	\$0	(\$8,000,000)

Restrict taxpayer funding for abortion services

Prohibits any funding in the budget from being used for abortion services unless otherwise required by federal law.

Department of Medical Assistance Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust Health Care Fund appropriation

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

	2025	2026
General Fund	\$0	\$4,569,538
Nongeneral Fund	\$0	(\$4,569,538)

Fund Family Access to Medical Insurance Security utilization and inflation

Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.

	2025	2026
General Fund	\$0	\$16,193,616
Nongeneral Fund	\$0	\$36,516,513

Fund Medicaid utilization and inflation

Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast as projected by the Department of Medical Assistance Services.

	2025	2026
General Fund	\$0	\$410,305,498
Nongeneral Fund	\$0	\$758,111,628

Fund medical assistance services for low-income children utilization and inflation

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.

	2025	2026
General Fund	\$0	(\$8,922,388)
Nongeneral Fund	\$0	(\$9,879,889)

Implement federal community engagement and eligibility verification requirements

Provides funding to begin implementation of federal community engagement and eligibility verification requirements pursuant to H.R. 1, 119th Congress (2025-2026).

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

Remove duplicative members enrolled in other states

Accounts for savings from removal of individuals currently enrolled in Virginia's medical assistance programs who have coverage in other states.

	2025	2026
General Fund	\$0	(\$6,247,833)
Nongeneral Fund	\$0	(\$15,499,551)

Department of Behavioral Health and Developmental Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture excess one-time mandatory carryforward funds for crisis services
Captures one-time excess funds for crisis services that were appropriated in previous years and carried forward into 2026. This reduction right-sizes the appropriation to support the costs of establishing crisis services that can be sustained by available ongoing funding and will not impact planned expenditures for crisis services.

	2025	2026
GF Resources	\$0	\$23,064,259

Department of Social Services

Operating Budget Changes

Introduced Budget Technical Changes

Appropriate nongeneral funds for local staff and operations
Appropriates the nongeneral fund portion of the 2026 salary increases for state-supported local employees and increases the federal appropriation for pass through funding at local departments of social services.

	2025	2026
Nongeneral Fund	\$0	\$30,596,218

Introduced Budget Non-Technical Changes

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

	2025	2026
General Fund	\$0	(\$4,413,615)
Nongeneral Fund	\$0	(\$4,306,471)

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

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

	2025	2026
Nongeneral Fund	\$0	(\$2,350,835)

Fund increase for centralized printing, postage, and courier services

Funds increased costs related to postage rate increases and labor.

	2025	2026
General Fund	\$0	\$605,230
Nongeneral Fund	\$0	\$605,230

Remove mandatory carryforward funding for the Comprehensive Child Welfare Information System

Removes funding carried forward from 2025 into 2026 for the comprehensive child welfare information system due to a lag in the development process.

	2025	2026
GF Resources	\$0	\$7,121,181

Update language to contract directly with Latisha's House

Updates language to require the agency to contract directly with Latisha's House to provide transitional housing services to female survivors of sex trafficking.

Office of Natural and Historic Resources

Department of Conservation and Recreation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer unobligated balances to the general fund		2025	2026
Captures savings by transferring unobligated amounts in the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund to the general fund.	GF Resources	\$0	\$25,000,000

Department of Environmental Quality

Operating Budget Changes

Introduced Budget Non-Technical Changes

Delineate additional Water Quality Improvement Fund reporting and prioritization requirements

Modifies language to require the department to run an annual Water Quality Improvement Fund solicitation process, report qualifying projects for potential funding by October 1, and ensure that grant agreements are executed before construction and not used to reimburse costs covered by taxable debt.

Office of Public Safety and Homeland Security

Department of Corrections

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for inmate medical costs

Provides funding for increased medical costs for inmates based on updated projections.

	2025	2026
General Fund	\$0	\$24,905,558

Department of State Police

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide additional support for operations

Provides additional general fund support to cover increased personnel, equipment, and information technology costs.

	2025	2026
General Fund	\$0	\$50,264,436

Office of Transportation

Department of Aviation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize procurement of replacement aircraft

Authorizes nongeneral fund appropriation for the agency to purchase a comparable executive aircraft to replace one of the two 2007 King Air 350 planes currently owned by the department, and to trade-in or sell one of its existing aircraft that is beyond its reliable age and warrants replacement.

	2025	2026
Nongeneral Fund	\$0	\$11,000,000

Department of Motor Vehicles

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Modify scope of headquarters renovation project

Modifies the scope of the Department of Motor Vehicles headquarters renovation project to permit the sale of the current headquarters site at 2300 West Broad Street in the City of Richmond and the acquisition and renovation of a replacement headquarters building and customer service center, if determined by the Department of Motor Vehicles and the Department of General Services to be the most cost-beneficial option for the Commonwealth. The departments must communicate the details of such determination to the Six Year Capital Outlay Plan Advisory Committee prior to the sale of the site.

Office of Veterans and Defense Affairs

Department of Veterans Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide additional support for start-up costs at Puller Veterans Care Center

Provides general fund appropriation to support start-up operations at Puller Veterans Care Center.

	2025	2026
General Fund	\$0	\$1,788,263

Central Appropriations

Central Appropriations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for Line of Duty Act premiums

Adjusts funding to reflect the Line of Duty Act premiums charged to agencies based on the latest employee enrollment data provided by the Virginia Retirement System.

	2025	2026
General Fund	\$0	\$498,616

Provide bonus payment for state and state-supported local employees

Provides a one-time bonus payment equal to two percent of salary to state employees and state-supported local employees. The bonus payments would be effective June 16, 2026 and June 1, 2026, respectively.

	2025	2026
General Fund	\$0	\$124,659,280

Adjust appropriation for higher education credit card rebates and interest earnings

Reflects actual amounts needed in 2026 for higher education credit card rebates and interest earnings. Actual rebates and interest earnings were higher than originally budgeted.

	2025	2026
General Fund	\$0	\$12,409,514
Nongeneral Fund	\$0	\$5,970,895

Revert unused general fund carryforward amounts

Adds language requiring the Director, Department of Planning and Budget, to revert residual general fund balances.

	2025	2026
GF Resources	\$0	\$4,641,415

Central Capital Outlay

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Authorize lease and financed purchase agreement

Authorizes a long-term lease or financed purchase agreement for the Department of Corrections in Petersburg.

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	\$66,855,825	\$0	\$66,855,825	\$65,280,825	\$0	\$65,280,825
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$66,855,825	\$0	\$66,855,825	\$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	\$295,355	\$9,915,804	\$9,740,449	\$20,030	\$9,760,479
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,620,449	\$295,355	\$9,915,804	\$9,740,449	\$20,030	\$9,760,479
Position level:						
Prior Legislative Appropriation	63.00	0.00	63.00	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	63.00	0.00	63.00	67.00	0.00	67.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
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	\$105,122	\$0	\$105,122
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,522	\$0	\$87,522	\$105,122	\$0	\$105,122
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	\$535,136	\$0	\$535,136
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$269,146	\$0	\$269,146	\$535,136	\$0	\$535,136
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	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	2.00	0.00	2.00	4.00	0.00	4.00
Virginia Housing Commission						
Prior Legislative Appropriation	\$423,763	\$0	\$423,763	\$498,763	\$0	\$498,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$423,763	\$0	\$423,763	\$498,763	\$0	\$498,763
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	\$302,425	\$0	\$302,425
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,216,882	\$0	\$1,216,882
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,041,882	\$0	\$1,041,882	\$1,216,882	\$0	\$1,216,882

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	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	7.00	0.00	7.00	8.00	0.00	8.00
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	\$1,781,521	\$137,513	\$1,919,034
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,706,521	\$137,513	\$1,844,034	\$1,781,521	\$137,513	\$1,919,034
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	\$766,050	\$0	\$766,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$691,050	\$0	\$691,050	\$766,050	\$0	\$766,050
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
Total Agency Appropriation	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0

Legislative Department 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
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$5,928,939	\$140,908	\$6,069,847
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$5,928,939	\$140,908	\$6,069,847
Position level:						
Prior Legislative Appropriation	41.00	1.00	42.00	40.00	1.00	41.00
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	40.00	1.00	41.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$880,021	\$0	\$880,021	\$960,021	\$0	\$960,021
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$880,021	\$0	\$880,021	\$960,021	\$0	\$960,021
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	\$1,460,315	\$0	\$1,460,315	\$710,315	\$0	\$710,315
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,460,315	\$0	\$1,460,315	\$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	\$152,521,079	\$5,580,620	\$158,101,699	\$130,812,222	\$5,305,295	\$136,117,517
Authorized Position Level Grand Total	646.00	32.50	678.50	652.00	32.50	684.50

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$62,446,201	\$10,532,144	\$72,978,345	\$67,147,483	\$10,532,144	\$77,679,627
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$62,446,201	\$10,532,144	\$72,978,345	\$67,147,483	\$10,532,144	\$77,679,627
Position level:						
Prior Legislative Appropriation	243.63	8.00	251.63	246.63	8.00	254.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$138,814,210	\$0	\$138,814,210
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$131,392,451	\$0	\$131,392,451	\$138,814,210	\$0	\$138,814,210
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	\$153,773,397	\$0	\$153,773,397
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$153,148,993	\$0	\$153,148,993	\$153,773,397	\$0	\$153,773,397
Position level:						
Prior Legislative Appropriation	1,200.60	0.00	1,200.60	1,202.60	0.00	1,202.60
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	1,202.60	0.00	1,202.60
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$121,722,928	\$0	\$121,722,928	\$122,028,530	\$0	\$122,028,530
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$121,722,928	\$0	\$121,722,928	\$122,028,530	\$0	\$122,028,530
Position level:						
Prior Legislative Appropriation	672.80	0.00	672.80	673.80	0.00	673.80
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	673.80	0.00	673.80

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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
Indigent Defense Commission						
Prior Legislative Appropriation	\$84,520,523	\$3,809,583	\$88,330,106	\$85,583,301	\$3,811,710	\$89,395,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$84,520,523	\$3,809,583	\$88,330,106	\$85,583,301	\$3,811,710	\$89,395,011
Position level:						
Prior Legislative Appropriation	727.00	4.00	731.00	731.00	4.00	735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	727.00	4.00	731.00	731.00	4.00	735.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$654,452,260	\$42,884,198	\$697,336,458	\$668,568,085	\$42,886,325	\$711,454,410
Authorized Position Level Grand Total	3,794.71	110.00	3,904.71	3,804.71	110.00	3,914.71

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
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$45,349,801	\$34,701,953	\$80,051,754	\$45,349,801	\$34,701,953	\$80,051,754
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	0.00	0.00	0.00
Total Agency Authorized Position Level	346.75	203.25	550.00	346.75	203.25	550.00
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
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

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
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	\$66,058,018	\$41,228,468	\$107,286,486	\$65,989,358	\$41,228,468	\$107,217,826
Authorized Position Level Grand Total	462.92	247.58	710.50	462.92	247.58	710.50

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	\$0	\$2,254,310
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	7.00	21.00	14.00	0.00	14.00
Compensation Board						
Prior Legislative Appropriation	\$922,573,136	\$16,595,878	\$939,169,014	\$925,578,427	\$16,595,878	\$942,174,305
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$922,573,136	\$16,595,878	\$939,169,014	\$925,578,427	\$16,595,878	\$942,174,305
Position level:						
Prior Legislative Appropriation	21.00	1.00	22.00	22.00	1.00	23.00
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	22.00	1.00	23.00
Department of General Services						
Prior Legislative Appropriation	\$31,307,339	\$249,012,355	\$280,319,694	\$31,095,739	\$249,116,581	\$280,212,320
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	281.00	440.00	721.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$8,171,961	\$114,548,649	\$122,720,610
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,049,112	\$114,324,941	\$122,374,053	\$8,171,961	\$114,548,649	\$122,720,610
Position level:						
Prior Legislative Appropriation	55.35	61.65	117.00	55.85	62.15	118.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$31,254,668	\$3,052,250	\$34,306,918	\$30,327,074	\$3,052,250	\$33,379,324
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$31,254,668	\$3,052,250	\$34,306,918	\$30,327,074	\$3,052,250	\$33,379,324
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	\$2,211,032	\$448,961,492	\$451,172,524	\$2,318,676	\$491,696,945	\$494,015,621
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,211,032	\$448,961,492	\$451,172,524	\$2,318,676	\$491,696,945	\$494,015,621
Position level:						
Prior Legislative Appropriation	2.00	335.40	337.40	3.00	367.40	370.40
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	335.40	337.40	3.00	367.40	370.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$999,238,100	\$3,318,307,451	\$4,317,545,551	\$1,001,334,690	\$3,431,081,370	\$4,432,416,060
Authorized Position Level Grand Total	457.35	845.05	1,302.40	460.85	870.55	1,331.40

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	\$57,166,363	\$42,237,446	\$99,403,809	\$57,704,782	\$43,917,446	\$101,622,228
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$57,166,363	\$42,237,446	\$99,403,809	\$57,704,782	\$43,917,446	\$101,622,228
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
Department of Forestry						
Prior Legislative Appropriation	\$30,374,282	\$18,794,366	\$49,168,648	\$27,636,282	\$18,794,366	\$46,430,648
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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 Operating Summary Table

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$88,439,880	\$69,583,795	\$158,023,675	\$85,940,295	\$71,563,795	\$157,504,094
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
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	\$150,322,331	\$150,000	\$150,472,331	\$61,581,826	\$150,000	\$61,731,826
Introduced Budget Non-Technical Changes						
• Revert appropriation for a major energy related economic development project	\$0	\$0	\$0	\$0	\$0	\$0
• Revert unobligated balances for the inland port project	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust grant payment schedule for the Financial Services Expansion Fund	\$0	\$0	\$0	(\$1,404,243)	\$0	(\$1,404,243)
• Adjust payments for the Virginia Investment Performance Grant	\$0	\$0	\$0	(\$400,000)	\$0	(\$400,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,804,243)	\$0	(\$1,804,243)
Total Agency Appropriation	\$150,322,331	\$150,000	\$150,472,331	\$59,777,583	\$150,000	\$59,927,583
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 Housing and Community Development						
Prior Legislative Appropriation	\$362,179,060	\$235,496,822	\$597,675,882	\$181,329,060	\$235,496,822	\$416,825,882
Introduced Budget Non-Technical Changes						
• Realize one-time savings through unobligated balances in the GO Virginia Program	\$0	\$0	\$0	\$0	\$0	\$0
• Revert unobligated year-end balance from Enterprise Zone funding	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$362,179,060	\$235,496,822	\$597,675,882	\$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

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Energy						
Prior Legislative Appropriation	\$16,588,489	\$39,066,601	\$55,655,090	\$16,363,489	\$39,066,601	\$55,430,090
Introduced Budget Non-Technical Changes						
• Capture Renewable Energy Certificate revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$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
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$6,330,690	\$3,146,107	\$9,476,797	\$5,766,768	\$3,146,107	\$8,912,875
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,330,690	\$3,146,107	\$9,476,797	\$5,766,768	\$3,146,107	\$8,912,875
Position level:						
Prior Legislative Appropriation	45.00	24.00	69.00	46.00	24.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	24.00	69.00	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
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	\$54,451,862	\$0	\$54,451,862	\$59,451,862	\$0	\$59,451,862
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$54,451,862	\$0	\$54,451,862	\$59,451,862	\$0	\$59,451,862
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
Virginia Tourism Authority						
Prior Legislative Appropriation	\$37,284,929	\$0	\$37,284,929	\$26,139,929	\$0	\$26,139,929
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,284,929	\$0	\$37,284,929	\$26,139,929	\$0	\$26,139,929

Office of Commerce and Trade 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
Virginia Innovation Partnership Authority						
Prior Legislative Appropriation	\$132,539,319	\$0	\$132,539,319	\$42,486,085	\$0	\$42,486,085
Introduced Budget Non-Technical Changes						
• Receive the Opioid Overdose Reversal Agent Program from the Department of Health	\$0	\$0	\$0	\$0	\$16,000,000	\$16,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$16,000,000	\$16,000,000
Total Agency Appropriation	\$132,539,319	\$0	\$132,539,319	\$42,486,085	\$16,000,000	\$58,486,085
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	\$768,725,049	\$277,859,530	\$1,046,584,579	\$400,290,492	\$293,859,530	\$694,150,022
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
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	\$120,846,301	\$196,943,762	\$317,790,063	\$111,423,071	\$210,053,190	\$321,476,261
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$120,846,301	\$196,943,762	\$317,790,063	\$111,423,071	\$210,053,190	\$321,476,261
Position level:						
Prior Legislative Appropriation	184.17	335.83	520.00	201.67	362.33	564.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	184.17	335.83	520.00	201.67	362.33	564.00
Direct Aid to Public Education						
Prior Legislative Appropriation	\$9,867,668,153	\$2,870,205,077	\$12,737,873,230	\$10,123,453,430	\$2,798,366,366	\$12,921,819,796
Introduced Budget Non-Technical Changes						
• Update Average Daily Membership projections	\$0	\$0	\$0	(\$110,640,906)	\$0	(\$110,640,906)
• Update Categorical programs	\$0	\$0	\$0	\$55,690	\$0	\$55,690
• Update English Language Learner data	\$0	\$0	\$0	(\$30,164,930)	\$0	(\$30,164,930)
• Update Fall Membership data in Direct Aid program formulas	\$0	\$0	\$0	(\$1,135,947)	\$0	(\$1,135,947)
• Update Incentive Programs	\$0	\$0	\$0	(\$7,233,835)	\$0	(\$7,233,835)
• Update Lottery proceeds for public education	\$0	\$0	\$0	(\$48,291,508)	\$48,291,515	\$7
• Update Lottery supported programs	\$0	\$0	\$0	(\$3,934,920)	\$0	(\$3,934,920)
• Update Remedial Summer School program participation	\$0	\$0	\$0	(\$3,996,186)	\$0	(\$3,996,186)
• Update sales tax revenues for public education	\$0	\$0	\$0	(\$2,222,588)	\$0	(\$2,222,588)
• Update supplemental education programs	\$0	\$0	\$0	(\$197,500)	\$0	(\$197,500)
• Support bonus payment for instructional and support staff	\$0	\$0	\$0	\$106,464,312	\$0	\$106,464,312
• Redirect Literary Fund for continued state support of school construction	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$101,298,318)	\$48,291,515	(\$53,006,803)
Total Agency Appropriation	\$9,867,668,153	\$2,870,205,077	\$12,737,873,230	\$10,022,155,112	\$2,846,657,881	\$12,868,812,993
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,177,649	\$1,403,487	\$16,581,136
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,177,649	\$1,403,487	\$16,581,136
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	\$288,932,701	\$27,647,165	\$316,579,866	\$290,063,650	\$12,647,165	\$302,710,815
Introduced Budget Non-Technical Changes						
• Appropriate general fund surplus dedicated to waiver programs	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
Total Agency Appropriation	\$288,932,701	\$27,647,165	\$316,579,866	\$310,063,650	\$12,647,165	\$322,710,815
Position level:						
Prior Legislative Appropriation	52.00	25.00	77.00	53.00	25.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	52.00	25.00	77.00	53.00	25.00	78.00
Christopher Newport University						
Prior Legislative Appropriation	\$69,320,505	\$143,859,336	\$213,179,841	\$63,079,655	\$143,319,336	\$206,398,991
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,320,505	\$143,859,336	\$213,179,841	\$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	\$90,599,236	\$391,336,374	\$481,935,610	\$82,077,706	\$391,336,374	\$473,414,080
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$90,599,236	\$391,336,374	\$481,935,610	\$82,077,706	\$391,336,374	\$473,414,080
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	\$17,351,955	\$11,584,221	\$28,936,176	\$16,986,075	\$11,584,221	\$28,570,296
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$17,351,955	\$11,584,221	\$28,936,176	\$16,986,075	\$11,584,221	\$28,570,296

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	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	\$32,478,921	\$32,440,601	\$64,919,522	\$31,937,193	\$32,440,601	\$64,377,794
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,478,921	\$32,440,601	\$64,919,522	\$31,937,193	\$32,440,601	\$64,377,794
Position level:						
Prior Legislative Appropriation	322.57	101.60	424.17	329.42	101.60	431.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	322.57	101.60	424.17	329.42	101.60	431.02
George Mason University						
Prior Legislative Appropriation	\$348,023,045	\$1,182,722,436	\$1,530,745,481	\$335,291,425	\$1,259,452,436	\$1,594,743,861
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$348,023,045	\$1,182,722,436	\$1,530,745,481	\$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	\$187,071,412	\$611,986,768	\$799,058,180	\$181,505,502	\$633,085,352	\$814,590,854
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$187,071,412	\$611,986,768	\$799,058,180	\$181,505,502	\$633,085,352	\$814,590,854
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	\$59,678,555	\$121,784,525	\$181,463,080	\$58,171,135	\$121,934,525	\$180,105,660
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$59,678,555	\$121,784,525	\$181,463,080	\$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	\$144,940,063	\$124,877,528	\$269,817,591	\$128,850,763	\$139,877,528	\$268,728,291
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$144,940,063	\$124,877,528	\$269,817,591	\$128,850,763	\$139,877,528	\$268,728,291

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	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	\$294,165,375	\$322,781,273	\$616,946,648	\$281,175,055	\$322,781,273	\$603,956,328
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$294,165,375	\$322,781,273	\$616,946,648	\$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
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	\$128,614,300	\$167,970,106	\$296,584,406	\$123,981,800	\$167,970,106	\$291,951,906
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$128,614,300	\$167,970,106	\$296,584,406	\$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	\$64,037,519	\$121,716,528	\$185,754,047	\$58,423,099	\$121,716,528	\$180,139,627
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$64,037,519	\$121,716,528	\$185,754,047	\$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	\$256,375,857	\$1,975,930,708	\$2,232,306,565	\$250,291,847	\$2,157,951,221	\$2,408,243,068
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$256,375,857	\$1,975,930,708	\$2,232,306,565	\$250,291,847	\$2,157,951,221	\$2,408,243,068

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	1,088.78	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	\$3,077,701,260	\$3,077,701,260	\$0	\$3,322,163,011	\$3,322,163,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	8,762.22	8,762.22	0.00	9,059.22	9,059.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$38,496,058	\$32,854,498	\$71,350,556	\$37,326,678	\$41,755,026	\$79,081,704
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,496,058	\$32,854,498	\$71,350,556	\$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	\$393,370,914	\$1,121,514,394	\$1,514,885,308	\$384,450,614	\$1,182,514,394	\$1,566,965,008
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$393,370,914	\$1,121,514,394	\$1,514,885,308	\$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
Virginia Community College System						
Prior Legislative Appropriation	\$724,190,181	\$723,958,865	\$1,448,149,046	\$712,282,191	\$723,458,865	\$1,435,741,056
Introduced Budget Non-Technical Changes						
• Support increased enrollment in the Workforce Credential Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$724,190,181	\$723,958,865	\$1,448,149,046	\$712,282,191	\$723,458,865	\$1,435,741,056
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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Military Institute						
Prior Legislative Appropriation	\$32,795,114	\$74,641,660	\$107,436,774	\$31,572,834	\$75,141,660	\$106,714,494
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,795,114	\$74,641,660	\$107,436,774	\$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	\$326,797,888	\$1,527,439,508	\$1,854,237,396	\$312,976,768	\$1,666,039,886	\$1,979,016,654
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$326,797,888	\$1,527,439,508	\$1,854,237,396	\$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
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$91,168,035	\$19,678,155	\$110,846,190	\$90,418,035	\$19,678,155	\$110,096,190
Total, Appropriation Changes	\$0	\$0	\$0	\$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	\$115,708,661	\$143,152,185	\$258,860,846	\$103,994,991	\$171,652,185	\$275,647,176
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$115,708,661	\$143,152,185	\$258,860,846	\$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	\$8,964,554	\$18,297,121
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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
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	\$50,482,932	\$9,540,642	\$60,023,574	\$45,960,761	\$14,340,642	\$60,301,403
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,482,932	\$9,540,642	\$60,023,574	\$45,960,761	\$14,340,642	\$60,301,403
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	\$6,982,165	\$5,567,543	\$12,549,708
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,732,165	\$5,567,543	\$12,299,708	\$6,982,165	\$5,567,543	\$12,549,708
Position level:						
Prior Legislative Appropriation	59.84	34.16	94.00	62.84	34.16	97.00
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	62.84	34.16	97.00

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	\$3,578,220	\$651,607	\$4,229,827
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,505,220	\$647,682	\$4,152,902	\$3,578,220	\$651,607	\$4,229,827
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	\$8,286,394	\$970,455	\$9,256,849	\$5,386,394	\$970,455	\$6,356,849
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,286,394	\$970,455	\$9,256,849	\$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	\$13,534,941	\$34,256,793	\$47,791,734	\$13,286,032	\$34,256,793	\$47,542,825
Total, Appropriation Changes	\$0	\$0	\$0	\$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	\$3,601,809	\$1,585,041	\$5,186,850	\$3,101,809	\$1,585,041	\$4,686,850
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,601,809	\$1,585,041	\$5,186,850	\$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
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

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$3,447,824	\$0	\$3,447,824	\$2,884,652	\$0	\$2,884,652
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,447,824	\$0	\$3,447,824	\$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	\$3,086,147	\$8,879,222
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,316,600	\$1,282,847	\$5,599,447	\$4,316,600	\$1,282,847	\$5,599,447
Position level:						
Prior Legislative Appropriation	29.00	3.00	32.00	29.00	3.00	32.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	3.00	32.00	29.00	3.00	32.00
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
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 Operating Summary Table

OFFICE OF EDUCATION TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$13,915,953,212	\$15,102,446,814	\$29,018,400,026	\$13,938,075,237	\$15,857,934,725	\$29,796,009,962
Authorized Position Level Grand Total	19,272.89	43,782.05	63,054.94	19,301.24	44,105.55	63,406.79

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	\$17,593,598	\$51,160,010	\$68,753,608
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,599,781	\$50,581,045	\$66,180,826	\$17,593,598	\$51,160,010	\$68,753,608
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	126.00	54.00	180.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	126.00	54.00	180.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,275,362,240	\$498,206,085	\$1,773,568,325	\$980,380,000	\$498,206,085	\$1,478,586,085
Introduced Budget Non-Technical Changes						
• Appropriate required Revenue Reserve Fund deposit	\$0	\$0	\$0	\$312,330,340	\$0	\$312,330,340
Total, Appropriation Changes	\$0	\$0	\$0	\$312,330,340	\$0	\$312,330,340
Total Agency Appropriation	\$1,275,362,240	\$498,206,085	\$1,773,568,325	\$1,292,710,340	\$498,206,085	\$1,790,916,425
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00
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

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Prior Legislative Appropriation	\$1,232,322,626	\$13,426,065	\$1,245,748,691	\$126,981,352	\$13,539,065	\$140,520,417
Introduced Budget Non-Technical Changes						
• Transfer appropriation for costs associated with the replacement of the Department of Taxation's Integrated Revenue Management System	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,232,322,626	\$13,426,065	\$1,245,748,691	\$126,981,352	\$13,539,065	\$140,520,417
Position level:						
Prior Legislative Appropriation	930.00	56.00	986.00	933.00	56.00	989.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	930.00	56.00	986.00	933.00	56.00	989.00
Department of the Treasury						
Prior Legislative Appropriation	\$14,421,728	\$71,484,516	\$85,906,244	\$17,801,328	\$73,046,195	\$90,847,523
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$14,421,728	\$71,484,516	\$85,906,244	\$17,801,328	\$73,046,195	\$90,847,523
Position level:						
Prior Legislative Appropriation	31.70	87.30	119.00	32.95	88.05	121.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.70	87.30	119.00	32.95	88.05	121.00
Treasury Board						
Prior Legislative Appropriation	\$1,006,876,637	\$36,131,510	\$1,043,008,147	\$1,011,608,929	\$35,551,142	\$1,047,160,071
Introduced Budget Non-Technical Changes						
• Capture debt service savings	\$0	\$0	\$0	(\$18,648,168)	\$0	(\$18,648,168)
Total, Appropriation Changes	\$0	\$0	\$0	(\$18,648,168)	\$0	(\$18,648,168)
Total Agency Appropriation	\$1,006,876,637	\$36,131,510	\$1,043,008,147	\$992,960,761	\$35,551,142	\$1,028,511,903
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 Operating Summary Table

OFFICE OF FINANCE TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$3,554,714,837	\$672,597,134	\$4,227,311,971	\$2,458,179,204	\$674,270,410	\$3,132,449,614
Authorized Position Level Grand Total	1,139.70	213.30	1,353.00	1,154.95	214.05	1,369.00

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
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$964,759	\$0	\$964,759	\$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	\$417,691,082	\$57,632,329	\$475,323,411	\$444,015,907	\$57,632,329	\$501,648,236
Introduced Budget Non-Technical Changes						
• Fund the Children's Services Act forecast	\$0	\$0	\$0	\$20,731,180	\$0	\$20,731,180
Total, Appropriation Changes	\$0	\$0	\$0	\$20,731,180	\$0	\$20,731,180
Total Agency Appropriation	\$417,691,082	\$57,632,329	\$475,323,411	\$464,747,087	\$57,632,329	\$522,379,416
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	\$1,444,496	\$2,257,282	\$3,701,778	\$1,469,040	\$2,257,282	\$3,726,322
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	9.37	2.63	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	9.37	2.63	12.00
Department of Health						
Prior Legislative Appropriation	\$326,633,728	\$842,889,522	\$1,169,523,250	\$309,700,157	\$771,481,733	\$1,081,181,890
Introduced Budget Non-Technical Changes						
• Transfer Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority	\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)
• Restrict taxpayer funding for abortion services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)
Total Agency Appropriation	\$326,633,728	\$842,889,522	\$1,169,523,250	\$309,700,157	\$763,481,733	\$1,073,181,890
Position level:						
Prior Legislative Appropriation	1,614.50	2,271.00	3,885.50	1,615.50	2,271.00	3,886.50
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	1,615.50	2,271.00	3,886.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$49,966,385	\$49,966,385	\$0	\$51,141,385	\$51,141,385
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$49,966,385	\$49,966,385	\$0	\$51,141,385	\$51,141,385
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
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$7,209,890,810	\$19,062,899,817	\$26,272,790,627	\$7,622,621,275	\$19,926,298,195	\$27,548,919,470
Introduced Budget Non-Technical Changes						
• Adjust Health Care Fund appropriation	\$0	\$0	\$0	\$4,569,538	(\$4,569,538)	\$0
• Fund Family Access to Medical Insurance Security utilization and inflation	\$0	\$0	\$0	\$16,193,616	\$36,516,513	\$52,710,129
• Fund Medicaid utilization and inflation	\$0	\$0	\$0	\$410,305,498	\$758,111,628	\$1,168,417,126
• Fund medical assistance services for low-income children utilization and inflation	\$0	\$0	\$0	(\$8,922,388)	(\$9,879,889)	(\$18,802,277)
• Implement federal community engagement and eligibility verification requirements	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Remove duplicative members enrolled in other states	\$0	\$0	\$0	(\$6,247,833)	(\$15,499,551)	(\$21,747,384)
Total, Appropriation Changes	\$0	\$0	\$0	\$415,898,431	\$767,179,163	\$1,183,077,594
Total Agency Appropriation	\$7,209,890,810	\$19,062,899,817	\$26,272,790,627	\$8,038,519,706	\$20,693,477,358	\$28,731,997,064
Position level:						
Prior Legislative Appropriation	274.02	292.98	567.00	276.52	295.48	572.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$277,985,389	\$61,831,829	\$339,817,218
Introduced Budget Non-Technical Changes						
• Capture excess one-time mandatory carryforward funds for crisis services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$294,357,872	\$57,865,876	\$352,223,748	\$277,985,389	\$61,831,829	\$339,817,218
Position level:						
Prior Legislative Appropriation	521.50	46.75	568.25	562.50	46.75	609.25
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	521.50	46.75	568.25	562.50	46.75	609.25
Grants to Localities						
Prior Legislative Appropriation	\$682,907,931	\$100,150,818	\$783,058,749	\$703,938,923	\$97,453,798	\$801,392,721
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$682,907,931	\$100,150,818	\$783,058,749	\$703,938,923	\$97,453,798	\$801,392,721
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	\$524,592,338	\$48,087,755	\$572,680,093
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	\$14,350,477	\$53,792,883	\$68,143,360
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$76,633,672	\$182,711,705	\$259,345,377	\$78,466,453	\$190,880,993	\$269,347,446
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$76,633,672	\$182,711,705	\$259,345,377	\$78,466,453	\$190,880,993	\$269,347,446
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

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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
Department of Social Services						
Prior Legislative Appropriation	\$581,856,058	\$1,913,215,148	\$2,495,071,206	\$604,002,217	\$2,001,103,353	\$2,605,105,570
Introduced Budget Technical Changes						
• Appropriate nongeneral funds for local staff and operations	\$0	\$0	\$0	\$0	\$30,596,218	\$30,596,218
Introduced Budget Non-Technical Changes						
• Fund the child welfare forecast	\$0	\$0	\$0	(\$4,413,615)	(\$4,306,471)	(\$8,720,086)
• Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	\$0	\$0	\$0	\$0	(\$2,350,835)	(\$2,350,835)
• Fund increase for centralized printing, postage, and courier services	\$0	\$0	\$0	\$605,230	\$605,230	\$1,210,460
• Remove mandatory carryforward funding for the Comprehensive Child Welfare Information System	\$0	\$0	\$0	\$0	\$0	\$0
• Update language to contract directly with Latisha's House	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$3,808,385)	\$24,544,142	\$20,735,757
Total Agency Appropriation	\$581,856,058	\$1,913,215,148	\$2,495,071,206	\$600,193,832	\$2,025,647,495	\$2,625,841,327
Position level:						
Prior Legislative Appropriation	676.50	1,080.00	1,756.50	683.50	1,082.00	1,765.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	676.50	1,080.00	1,756.50	683.50	1,082.00	1,765.50
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$248,796	\$2,008,233	\$2,257,029	\$280,389	\$2,008,233	\$2,288,622
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,845,375	\$77,327,703	\$87,173,078	\$11,200,341	\$82,820,223	\$94,020,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,845,375	\$77,327,703	\$87,173,078	\$11,200,341	\$82,820,223	\$94,020,564
Position level:						
Prior Legislative Appropriation	69.00	91.00	160.00	69.00	95.00	164.00

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	0.00	0.00	0.00
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 TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$10,208,761,254	\$22,472,535,024	\$32,681,296,278	\$11,096,407,026	\$24,152,242,864	\$35,248,649,890
Authorized Position Level Grand Total	8,709.55	6,412.22	15,121.77	8,762.05	6,420.72	15,182.77

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	\$13,360,492	\$8,393,008	\$21,753,500	\$13,360,492	\$8,393,008	\$21,753,500
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,360,492	\$8,393,008	\$21,753,500	\$13,360,492	\$8,393,008	\$21,753,500
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	\$32,279,027	\$32,279,027
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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
Department of Workforce Development and Advancement						
Prior Legislative Appropriation	\$5,517,058	\$128,329,413	\$133,846,471	\$4,892,993	\$118,329,413	\$123,222,406
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,517,058	\$128,329,413	\$133,846,471	\$4,892,993	\$118,329,413	\$123,222,406
Position level:						
Prior Legislative Appropriation	21.00	438.00	459.00	26.00	438.00	464.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$609,778,897	\$610,136,064
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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 Operating Summary Table

OFFICE OF LABOR TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$20,187,554	\$756,936,294	\$777,123,848	\$19,288,485	\$768,780,345	\$788,068,834
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	\$456,615,201	\$211,635,974	\$668,251,175	\$107,947,574	\$149,423,979	\$257,371,553
Introduced Budget Non-Technical Changes						
• Transfer unobligated balances to the general fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$456,615,201	\$211,635,974	\$668,251,175	\$107,947,574	\$149,423,979	\$257,371,553
Position level:						
Prior Legislative Appropriation	512.50	53.50	566.00	514.50	57.50	572.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	512.50	53.50	566.00	514.50	57.50	572.00
Department of Environmental Quality						
Prior Legislative Appropriation	\$215,505,704	\$158,626,904	\$374,132,608	\$96,877,198	\$159,216,096	\$256,093,294
Introduced Budget Non-Technical Changes						
• Delineate additional Water Quality Improvement Fund reporting and prioritization requirements	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$215,505,704	\$158,626,904	\$374,132,608	\$96,877,198	\$159,216,096	\$256,093,294
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	\$5,081,141	\$81,498,458	\$86,579,599	\$200,000	\$79,498,458	\$79,698,458
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,081,141	\$81,498,458	\$86,579,599	\$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	\$56,875,309	\$3,855,604	\$60,730,913	\$12,629,501	\$3,855,604	\$16,485,105
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$56,875,309	\$3,855,604	\$60,730,913	\$12,629,501	\$3,855,604	\$16,485,105
Position level:						
Prior Legislative Appropriation	38.00	19.00	57.00	40.00	19.00	59.00
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	40.00	19.00	59.00
Marine Resources Commission						
Prior Legislative Appropriation	\$22,603,165	\$16,645,136	\$39,248,301	\$18,703,165	\$17,645,136	\$36,348,301
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$22,603,165	\$16,645,136	\$39,248,301	\$18,703,165	\$17,645,136	\$36,348,301
Position level:						
Prior Legislative Appropriation	142.50	29.00	171.50	142.50	30.00	172.50
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	30.00	172.50
OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$757,915,669	\$472,386,554	\$1,230,302,223	\$237,592,587	\$409,763,751	\$647,356,338
Authorized Position Level Grand Total	1,125.50	1,164.00	2,289.50	1,130.50	1,169.00	2,299.50

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	\$1,505,814,397	\$74,797,500	\$1,580,611,897	\$1,487,533,396	\$75,797,500	\$1,563,330,896
Introduced Budget Non-Technical Changes						
• Increase funding for inmate medical costs	\$0	\$0	\$0	\$24,905,558	\$0	\$24,905,558
Total, Appropriation Changes	\$0	\$0	\$0	\$24,905,558	\$0	\$24,905,558
Total Agency Appropriation	\$1,505,814,397	\$74,797,500	\$1,580,611,897	\$1,512,438,954	\$75,797,500	\$1,588,236,454
Position level:						
Prior Legislative Appropriation	13,132.00	218.50	13,350.50	13,132.00	218.50	13,350.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13,132.00	218.50	13,350.50	13,132.00	218.50	13,350.50
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$374,301,557	\$112,036,730	\$486,338,287	\$381,182,899	\$109,286,730	\$490,469,629
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$374,301,557	\$112,036,730	\$486,338,287	\$381,182,899	\$109,286,730	\$490,469,629
Position level:						
Prior Legislative Appropriation	99.50	81.50	181.00	100.50	81.50	182.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	99.50	81.50	181.00	100.50	81.50	182.00
Department of Emergency Management						
Prior Legislative Appropriation	\$18,307,666	\$87,082,060	\$105,389,726	\$15,282,666	\$87,106,772	\$102,389,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$18,307,666	\$87,082,060	\$105,389,726	\$15,282,666	\$87,106,772	\$102,389,438

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$8,467,610	\$62,455,185	\$70,922,795	\$3,897,040	\$65,729,297	\$69,626,337
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,467,610	\$62,455,185	\$70,922,795	\$3,897,040	\$65,729,297	\$69,626,337
Position level:						
Prior Legislative Appropriation	29.25	61.75	91.00	31.25	61.75	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.25	61.75	91.00	31.25	61.75	93.00
Department of Forensic Science						
Prior Legislative Appropriation	\$61,295,876	\$2,780,056	\$64,075,932	\$62,009,944	\$2,780,056	\$64,790,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$61,295,876	\$2,780,056	\$64,075,932	\$62,009,944	\$2,780,056	\$64,790,000
Position level:						
Prior Legislative Appropriation	342.00	27.00	369.00	347.00	27.00	374.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	342.00	27.00	369.00	347.00	27.00	374.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$253,967,141	\$8,903,843	\$262,870,984	\$254,446,522	\$8,903,843	\$263,350,365
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$253,967,141	\$8,903,843	\$262,870,984	\$254,446,522	\$8,903,843	\$263,350,365
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
Department of State Police						
Prior Legislative Appropriation	\$437,046,416	\$112,954,107	\$550,000,523	\$437,463,363	\$120,505,347	\$557,968,710
Introduced Budget Non-Technical Changes						
• Provide additional support for operations	\$0	\$0	\$0	\$50,264,436	\$0	\$50,264,436
Total, Appropriation Changes	\$0	\$0	\$0	\$50,264,436	\$0	\$50,264,436
Total Agency Appropriation	\$437,046,416	\$112,954,107	\$550,000,523	\$487,727,799	\$120,505,347	\$608,233,146
Position level:						
Prior Legislative Appropriation	2,703.00	397.00	3,100.00	2,704.00	409.00	3,113.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,703.00	397.00	3,100.00	2,704.00	409.00	3,113.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Parole Board						
Prior Legislative Appropriation	\$2,796,954	\$54,153	\$2,851,107	\$2,942,869	\$54,153	\$2,997,022
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	15.00	0.00	15.00	17.00	0.00	17.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,663,764,737	\$463,324,957	\$3,127,089,694	\$2,721,538,478	\$472,425,021	\$3,193,963,499
Authorized Position Level Grand Total	18,557.10	957.90	19,515.00	18,568.10	969.90	19,538.00

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	\$23,281,490	\$23,281,490	\$0	\$24,714,049	\$24,714,049
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	\$43,448,583	\$43,478,829
Introduced Budget Non-Technical Changes						
Authorize procurement of replacement aircraft	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Total Agency Appropriation	\$30,246	\$43,129,180	\$43,159,426	\$30,246	\$54,448,583	\$54,478,829
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
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$342,735,328	\$342,735,328	\$0	\$367,735,328	\$367,735,328
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529

Office of Transportation 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
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	\$137,100,000	\$963,148,276	\$1,100,248,276	\$0	\$975,272,629	\$975,272,629
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$137,100,000	\$963,148,276	\$1,100,248,276	\$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	\$322,250,000	\$8,316,969,445	\$8,639,219,445	\$24,000,000	\$7,449,331,905	\$7,473,331,905
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$322,250,000	\$8,316,969,445	\$8,639,219,445	\$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	\$881,844,248	\$881,844,248	\$0	\$1,024,310,709	\$1,024,310,709
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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
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

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$9,250,000	\$281,991,286	\$291,241,286	\$1,500,000	\$606,666,286	\$608,166,286
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,250,000	\$281,991,286	\$291,241,286	\$1,500,000	\$606,666,286	\$608,166,286
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	\$468,630,246	\$11,311,413,317	\$11,780,043,563	\$25,530,246	\$11,011,233,182	\$11,036,763,428
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	\$61,723,632	\$111,399,188	\$173,122,820	\$39,895,952	\$108,399,188	\$148,295,140
Introduced Budget Non-Technical Changes						
• Provide additional support for start-up costs at Puller Veterans Care Center	\$0	\$0	\$0	\$1,788,263	\$0	\$1,788,263
Total, Appropriation Changes	\$0	\$0	\$0	\$1,788,263	\$0	\$1,788,263
Total Agency Appropriation	\$61,723,632	\$111,399,188	\$173,122,820	\$41,684,215	\$108,399,188	\$150,083,403
Position level:						
Prior Legislative Appropriation	271.00	1,111.00	1,382.00	272.00	1,117.00	1,389.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	271.00	1,111.00	1,382.00	272.00	1,117.00	1,389.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$431,955	\$850,165	\$1,282,120	\$475,155	\$850,165	\$1,325,320
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$431,955	\$850,165	\$1,282,120	\$475,155	\$850,165	\$1,325,320
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
Department of Military Affairs						
Prior Legislative Appropriation	\$15,544,448	\$69,870,171	\$85,414,619	\$15,083,448	\$69,974,131	\$85,057,579
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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	320.03	406.50	86.47	320.03	406.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$82,642,973	\$184,987,641	\$267,630,614	\$59,185,756	\$182,091,601	\$241,277,357
Authorized Position Level Grand Total	364.47	1,432.03	1,796.50	365.47	1,438.03	1,803.50

Central Appropriations Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$343,799,359	\$62,796,717	\$406,596,076	\$498,657,050	\$53,422,682	\$552,079,732
Introduced Budget Non-Technical Changes						
• Adjust funding for Line of Duty Act premiums	\$0	\$0	\$0	\$498,616	\$0	\$498,616
• Provide bonus payment for state and state-supported local employees	\$0	\$0	\$0	\$124,659,280	\$0	\$124,659,280
• Adjust appropriation for higher education credit card rebates and interest earnings	\$0	\$0	\$0	\$12,409,514	\$5,970,895	\$18,380,409
• Revert unused general fund carryforward amounts	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$137,567,410	\$5,970,895	\$143,538,305
Total Agency Appropriation	\$343,799,359	\$62,796,717	\$406,596,076	\$636,224,460	\$59,393,577	\$695,618,037
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	\$343,799,359	\$62,796,717	\$406,596,076	\$636,224,460	\$59,393,577	\$695,618,037
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	\$530,333	\$519,431,020	\$519,961,353	\$20,553,958	\$677,730,435	\$698,284,393
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$530,333	\$519,431,020	\$519,961,353	\$20,553,958	\$677,730,435	\$698,284,393
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	\$818,520,350	\$818,520,350
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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
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
Virginia Retirement System						
Prior Legislative Appropriation	\$80,000	\$136,366,778	\$136,446,778	\$80,000	\$134,322,330	\$134,402,330
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,000	\$136,366,778	\$136,446,778	\$80,000	\$134,322,330	\$134,402,330
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

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$1,086,208,681	\$1,086,208,681	\$0	\$1,134,326,663	\$1,134,326,663
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,086,208,681	\$1,086,208,681	\$0	\$1,134,326,663	\$1,134,326,663
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	\$73,621,057	\$73,621,057	\$0	\$77,828,565	\$77,828,565
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$73,621,057	\$73,621,057	\$0	\$77,828,565	\$77,828,565
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						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$11,231,579	\$2,768,637,451	\$2,779,869,030	\$31,255,204	\$3,201,647,269	\$3,232,902,473
Authorized Position Level Grand Total	17.00	3,858.00	3,875.00	17.00	3,862.00	3,879.00

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2024-2026 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Agency Prior Legislative Appropriation	\$99,500,000	\$0	\$0		\$99,500,000
Department of General Services Capital Outlay Total	\$99,500,000	\$0	\$0		\$99,500,000
Office of Administration Capital Outlay Total	\$99,500,000	\$0	\$0		\$99,500,000
OFFICE OF EDUCATION					
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$125,000,000	9(c)	\$125,000,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$125,000,000		\$125,000,000
Virginia Institute of Marine Science					
Agency Prior Legislative Appropriation	\$6,737,768	\$0	\$0		\$6,737,768
Virginia Institute of Marine Science Capital Outlay Total	\$6,737,768	\$0	\$0		\$6,737,768
George Mason University					
Agency Prior Legislative Appropriation	\$20,250,000	\$0	\$8,000,000	VCBA	\$28,250,000
George Mason University Capital Outlay Total	\$20,250,000	\$0	\$8,000,000		\$28,250,000
James Madison University					
Agency Prior Legislative Appropriation	\$3,937,982	\$6,937,982	\$109,905,243	9(c)	\$120,781,207
James Madison University Capital Outlay Total	\$3,937,982	\$6,937,982	\$109,905,243		\$120,781,207
Longwood University					
Agency Prior Legislative Appropriation	\$2,160,863	\$551,454	\$0		\$2,712,317
Longwood University Capital Outlay Total	\$2,160,863	\$551,454	\$0		\$2,712,317
Norfolk State University					
Agency Prior Legislative Appropriation	\$10,633,223	\$0	\$14,064,327	VCBA	\$24,697,550
Norfolk State University Capital Outlay Total	\$10,633,223	\$0	\$14,064,327		\$24,697,550
Old Dominion University					
Agency Prior Legislative Appropriation	\$9,000,000	\$3,000,000	\$8,000,000	VCBA	\$20,000,000
Old Dominion University Capital Outlay Total	\$9,000,000	\$3,000,000	\$8,000,000		\$20,000,000
Radford University					
Agency Prior Legislative Appropriation	\$0	\$52,320,333	\$0		\$52,320,333
Radford University Capital Outlay Total	\$0	\$52,320,333	\$0		\$52,320,333
University of Mary Washington					
Agency Prior Legislative Appropriation	\$4,350,000	\$650,000	\$17,500,000	VCBA	\$22,500,000

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
University of Mary Washington Capital Outlay Total	\$4,350,000	\$650,000	\$17,500,000		\$22,500,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$15,300,000	\$0		\$15,300,000
University of Virginia Capital Outlay Total	\$0	\$15,300,000	\$0		\$15,300,000
University of Virginia's College at Wise					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
University of Virginia's College at Wise Capital Outlay Total	\$0	\$0	\$0		\$0
Virginia Commonwealth University					
Agency Prior Legislative Appropriation	\$5,200,000	\$0	\$0		\$5,200,000
Virginia Commonwealth University Capital Outlay Total	\$5,200,000	\$0	\$0		\$5,200,000
Virginia Community College System					
Agency Prior Legislative Appropriation	\$3,250,000	\$0	\$24,000,000	VCBA	\$27,250,000
Virginia Community College System Capital Outlay Total	\$3,250,000	\$0	\$24,000,000		\$27,250,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$0	\$68,558,482	\$0		\$68,558,482
Virginia Military Institute Capital Outlay Total	\$0	\$68,558,482	\$0		\$68,558,482
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$8,000,000	VCBA	\$8,000,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$0	\$8,000,000		\$8,000,000
Virginia State University					
Agency Prior Legislative Appropriation	\$6,596,950	\$0	\$110,465,000	VCBA 9(c)	\$117,061,950
Virginia State University Capital Outlay Total	\$6,596,950	\$0	\$110,465,000		\$117,061,950
Cooperative Extension and Agricultural Research Services					
Agency Prior Legislative Appropriation	\$0	\$5,875,000	\$0		\$5,875,000
Cooperative Extension and Agricultural Research Services Capital Outlay Total	\$0	\$5,875,000	\$0		\$5,875,000
Gunston Hall					
Agency Prior Legislative Appropriation	\$5,000,000	\$0	\$0		\$5,000,000
Gunston Hall Capital Outlay Total	\$5,000,000	\$0	\$0		\$5,000,000
The Science Museum of Virginia					
Agency Prior Legislative Appropriation	\$0	\$6,300,000	\$0		\$6,300,000
The Science Museum of Virginia Capital Outlay Total	\$0	\$6,300,000	\$0		\$6,300,000
Office of Education Capital Outlay Total	\$77,116,786	\$159,493,251	\$424,934,570		\$661,544,607

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$32,300,000	\$0	\$44,340,860	VPBA	\$76,640,860
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$32,300,000	\$0	\$44,340,860		\$76,640,860
Office of Health and Human Resources Capital Outlay Total	\$32,300,000	\$0	\$44,340,860		\$76,640,860
OFFICE OF NATURAL AND HISTORIC RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$20,750,000	\$47,450,525	\$17,000,000	VPBA	\$85,200,525
Department of Conservation and Recreation Capital Outlay Total	\$20,750,000	\$47,450,525	\$17,000,000		\$85,200,525
Department of Wildlife Resources					
Agency Prior Legislative Appropriation	\$0	\$10,000,000	\$3,000,000	VPBA	\$13,000,000
Department of Wildlife Resources Capital Outlay Total	\$0	\$10,000,000	\$3,000,000		\$13,000,000
Office of Natural and Historic Resources Capital Outlay Total	\$20,750,000	\$57,450,525	\$20,000,000		\$98,200,525
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
Agency Prior Legislative Appropriation	\$25,000,000	\$0	\$7,669,280	VPBA	\$32,669,280
Department of Corrections Capital Outlay Total	\$25,000,000	\$0	\$7,669,280		\$32,669,280
Office of Public Safety and Homeland Security Capital Outlay Total	\$25,000,000	\$0	\$7,669,280		\$32,669,280
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$48,344,060	\$0		\$48,344,060
Department of Motor Vehicles Capital Outlay Total	\$0	\$48,344,060	\$0		\$48,344,060
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$80,000,000	\$0		\$80,000,000
Department of Transportation Capital Outlay Total	\$0	\$80,000,000	\$0		\$80,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$793,200,000	\$0		\$793,200,000
Virginia Port Authority Capital Outlay Total	\$0	\$793,200,000	\$0		\$793,200,000
Office of Transportation Capital Outlay Total	\$0	\$921,544,060	\$0		\$921,544,060

Capital Outlay for the 2024-2026 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$0	\$6,160,000	\$0		\$6,160,000
Department of Veterans Services Capital Outlay Total	\$0	\$6,160,000	\$0		\$6,160,000
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$2,500,000	\$66,710,235	\$3,000,000	VPBA	\$72,210,235
Department of Military Affairs Capital Outlay Total	\$2,500,000	\$66,710,235	\$3,000,000		\$72,210,235
Office of Veterans and Defense Affairs Capital Outlay Total	\$2,500,000	\$72,870,235	\$3,000,000		\$78,370,235
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$1,737,744,707	\$156,776,182	\$836,334,293	VCBA VPBA 9(d)	\$2,730,855,182
Central Capital Outlay Capital Outlay Total	\$1,737,744,707	\$156,776,182	\$836,334,293		\$2,730,855,182
Central Appropriations Capital Outlay Total	\$1,737,744,707	\$156,776,182	\$836,334,293		\$2,730,855,182
STATEWIDE TOTAL	\$1,994,911,493	\$1,368,134,253	\$1,336,279,003		\$4,699,324,749

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$363.6 million in FY 2026.

The following is a summary of recommended changes to miscellaneous fund transfers included in the Governor's proposed amendments to the 2025 Appropriation Act.

Authority	Description	Impacted Agency	2026 Transfer Changes
§ 3-1.01 A2	ABC profits transfer	Alcoholic Beverage Control Authority (999)	\$4,800,000
§ 3-1.01 J	Transfer of excess Revenue Reserve Fund amounts to the General Fund	Department of Accounts Transfer Payments (162)	\$323,393,000
§ 3-1.01 SS	Revert inactive funds	Various Agencies	\$227,948
§ 3-1.01 XX	Revert excess Growth & Opportunity Fund (Fund 09272) amounts	Department of Housing and Community Development (165)	\$10,000,000
§ 3-1.01 YY	Revert excess Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund (Fund 09254) amounts	Department of Conservation and Recreation (199)	\$25,000,000
§ 3-1.01 ZZ	Revert excess Clean Energy Innovation Bank (Fund 09078)	Department of Energy (409)	\$2,234,476
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	(\$2,000,000)
Total Changes in Transfers			\$363,655,424