

# OPERATING BUDGET SUMMARY TABLES

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia General Assembly</b>						
<b>Base Budget Appropriation</b>	\$65,280,825	\$0	\$65,280,825	\$65,280,825	\$0	\$65,280,825
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$2,231,021</b>	<b>\$0</b>	<b>\$2,231,021</b>	<b>\$2,231,021</b>	<b>\$0</b>	<b>\$2,231,021</b>
<b>Total Agency Appropriation</b>	<b>\$67,511,846</b>	<b>\$0</b>	<b>\$67,511,846</b>	<b>\$67,511,846</b>	<b>\$0</b>	<b>\$67,511,846</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>230.00</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>230.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Auditor of Public Accounts</b>						
<b>Base Budget Appropriation</b>	\$15,012,162	\$2,061,002	\$17,073,164	\$15,012,162	\$2,061,002	\$17,073,164
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$828,887</b>	<b>\$91,996</b>	<b>\$920,883</b>	<b>\$828,887</b>	<b>\$91,996</b>	<b>\$920,883</b>
<b>Total Agency Appropriation</b>	<b>\$15,841,049</b>	<b>\$2,152,998</b>	<b>\$17,994,047</b>	<b>\$15,841,049</b>	<b>\$2,152,998</b>	<b>\$17,994,047</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>120.00</b>	<b>16.00</b>	<b>136.00</b>	<b>120.00</b>	<b>16.00</b>	<b>136.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Commission on the Virginia Alcohol Safety Action Program</b>						
<b>Base Budget Appropriation</b>	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$359,153</b>	<b>\$359,153</b>	<b>\$0</b>	<b>\$359,153</b>	<b>\$359,153</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$2,993,392</b>	<b>\$2,993,392</b>	<b>\$0</b>	<b>\$2,993,392</b>	<b>\$2,993,392</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>11.50</b>	<b>11.50</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Division of Capitol Police</b>						
<b>Base Budget Appropriation</b>	\$16,927,134	\$0	\$16,927,134	\$16,927,134	\$0	\$16,927,134
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$538,213</b>	<b>\$0</b>	<b>\$538,213</b>	<b>\$538,213</b>	<b>\$0</b>	<b>\$538,213</b>
<b>Total Agency Appropriation</b>	<b>\$17,465,347</b>	<b>\$0</b>	<b>\$17,465,347</b>	<b>\$17,465,347</b>	<b>\$0</b>	<b>\$17,465,347</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>122.00</b>	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>122.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Division of Legislative Automated Systems</b>						
<b>Base Budget Appropriation</b>	\$6,813,128	\$287,595	\$7,100,723	\$6,813,128	\$287,595	\$7,100,723
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$191,307</b>	<b>(\$14)</b>	<b>\$191,293</b>	<b>\$191,307</b>	<b>(\$14)</b>	<b>\$191,293</b>
<b>Total Agency Appropriation</b>	<b>\$7,004,435</b>	<b>\$287,581</b>	<b>\$7,292,016</b>	<b>\$7,004,435</b>	<b>\$287,581</b>	<b>\$7,292,016</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Division of Legislative Services</b>						
<b>Base Budget Appropriation</b>	\$9,740,449	\$20,030	\$9,760,479	\$9,740,449	\$20,030	\$9,760,479
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$459,794</b>	<b>(\$3)</b>	<b>\$459,791</b>	<b>\$459,794</b>	<b>(\$3)</b>	<b>\$459,791</b>
<b>Total Agency Appropriation</b>	<b>\$10,200,243</b>	<b>\$20,027</b>	<b>\$10,220,270</b>	<b>\$10,200,243</b>	<b>\$20,027</b>	<b>\$10,220,270</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>
<b>Dr. Martin Luther King, Jr. Memorial Commission</b>						
<b>Base Budget Appropriation</b>	<b>\$100,379</b>	<b>\$0</b>	<b>\$100,379</b>	<b>\$100,379</b>	<b>\$0</b>	<b>\$100,379</b>
<b>Introduced Budget Technical Changes</b>						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$47	\$0	\$47	\$47	\$0	\$47
<b>Total, Appropriation Changes</b>	<b>\$47</b>	<b>\$0</b>	<b>\$47</b>	<b>\$47</b>	<b>\$0</b>	<b>\$47</b>
<b>Total Agency Appropriation</b>	<b>\$100,426</b>	<b>\$0</b>	<b>\$100,426</b>	<b>\$100,426</b>	<b>\$0</b>	<b>\$100,426</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Technology and Science</b>						
<b>Base Budget Appropriation</b>	<b>\$456,028</b>	<b>\$0</b>	<b>\$456,028</b>	<b>\$456,028</b>	<b>\$0</b>	<b>\$456,028</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$5,850</b>
<b>Total Agency Appropriation</b>	<b>\$461,878</b>	<b>\$0</b>	<b>\$461,878</b>	<b>\$461,878</b>	<b>\$0</b>	<b>\$461,878</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States</b>						
<b>Base Budget Appropriation</b>	<b>\$105,122</b>	<b>\$0</b>	<b>\$105,122</b>	<b>\$105,122</b>	<b>\$0</b>	<b>\$105,122</b>
<b>Introduced Budget Technical Changes</b>						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$26	\$0	\$26	\$26	\$0	\$26
<b>Total, Appropriation Changes</b>	<b>\$26</b>	<b>\$0</b>	<b>\$26</b>	<b>\$26</b>	<b>\$0</b>	<b>\$26</b>
<b>Total Agency Appropriation</b>	<b>\$105,148</b>	<b>\$0</b>	<b>\$105,148</b>	<b>\$105,148</b>	<b>\$0</b>	<b>\$105,148</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Code Commission</b>						
Base Budget Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$29</b>	<b>\$10</b>	<b>\$39</b>	<b>\$29</b>	<b>\$10</b>	<b>\$39</b>
<b>Total Agency Appropriation</b>	<b>\$69,362</b>	<b>\$24,018</b>	<b>\$93,380</b>	<b>\$69,362</b>	<b>\$24,018</b>	<b>\$93,380</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Freedom of Information Advisory Council</b>						
Base Budget Appropriation	\$535,136	\$0	\$535,136	\$535,136	\$0	\$535,136
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$13,236</b>	<b>\$0</b>	<b>\$13,236</b>	<b>\$13,236</b>	<b>\$0</b>	<b>\$13,236</b>
<b>Total Agency Appropriation</b>	<b>\$548,372</b>	<b>\$0</b>	<b>\$548,372</b>	<b>\$548,372</b>	<b>\$0</b>	<b>\$548,372</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Housing Commission</b>						
<b>Base Budget Appropriation</b>	\$498,763	\$0	\$498,763	\$498,763	\$0	\$498,763
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$12,120	\$0	\$12,120	\$12,120	\$0	\$12,120
<b>Total Agency Appropriation</b>	\$510,883	\$0	\$510,883	\$510,883	\$0	\$510,883
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	3.00	0.00	3.00	3.00	0.00	3.00
<b>Brown v. Board of Education Scholarship Committee</b>						
<b>Base Budget Appropriation</b>	\$1,025,312	\$0	\$1,025,312	\$1,025,312	\$0	\$1,025,312
<b>Introduced Budget Technical Changes</b>						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$14	\$0	\$14	\$14	\$0	\$14
<b>Total, Appropriation Changes</b>	\$14	\$0	\$14	\$14	\$0	\$14
<b>Total Agency Appropriation</b>	\$1,025,326	\$0	\$1,025,326	\$1,025,326	\$0	\$1,025,326
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Virginia Conflict of Interest and Ethics Advisory Council</b>						
<b>Base Budget Appropriation</b>	\$896,933	\$0	\$896,933	\$896,933	\$0	\$896,933
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$25,660	\$0	\$25,660	\$25,660	\$0	\$25,660
<b>Total Agency Appropriation</b>	\$922,593	\$0	\$922,593	\$922,593	\$0	\$922,593
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia-Israel Advisory Board</b>						
<b>Base Budget Appropriation</b>	\$302,425	\$0	\$302,425	\$302,425	\$0	\$302,425
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$14,230	\$0	\$14,230	\$14,230	\$0	\$14,230
<b>Total Agency Appropriation</b>	\$316,655	\$0	\$316,655	\$316,655	\$0	\$316,655
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	1.00	0.00	1.00	1.00	0.00	1.00
<b>Commission on the May 31, 2019 Virginia Beach Mass Shooting</b>						
<b>Base Budget Appropriation</b>	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
<b>Introduced Budget Technical Changes</b>						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6	\$0	\$6	\$6	\$0	\$6
<b>Total, Appropriation Changes</b>	\$6	\$0	\$6	\$6	\$0	\$6
<b>Total Agency Appropriation</b>	\$38,512	\$0	\$38,512	\$38,512	\$0	\$38,512
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans</b>						
<b>Base Budget Appropriation</b>	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
<b>Introduced Budget Technical Changes</b>						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$44	\$0	\$44	\$44	\$0	\$44
<b>Total, Appropriation Changes</b>	\$44	\$0	\$44	\$44	\$0	\$44
<b>Total Agency Appropriation</b>	\$94,213	\$0	\$94,213	\$94,213	\$0	\$94,213
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Chesapeake Bay Commission</b>						
<b>Base Budget Appropriation</b>	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$7,277	\$0	\$7,277	\$7,277	\$0	\$7,277
<b>Total Agency Appropriation</b>	\$377,277	\$0	\$377,277	\$377,277	\$0	\$377,277
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Joint Commission on Health Care</b>						
<b>Base Budget Appropriation</b>	\$1,216,882	\$0	\$1,216,882	\$1,216,882	\$0	\$1,216,882
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$73,175</b>	<b>\$0</b>	<b>\$73,175</b>	<b>\$73,175</b>	<b>\$0</b>	<b>\$73,175</b>
<b>Total Agency Appropriation</b>	<b>\$1,290,057</b>	<b>\$0</b>	<b>\$1,290,057</b>	<b>\$1,290,057</b>	<b>\$0</b>	<b>\$1,290,057</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Behavioral Health Commission</b>						
<b>Base Budget Appropriation</b>	\$767,883	\$0	\$767,883	\$767,883	\$0	\$767,883
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$30,057</b>	<b>\$0</b>	<b>\$30,057</b>	<b>\$30,057</b>	<b>\$0</b>	<b>\$30,057</b>
<b>Total Agency Appropriation</b>	<b>\$797,940</b>	<b>\$0</b>	<b>\$797,940</b>	<b>\$797,940</b>	<b>\$0</b>	<b>\$797,940</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Commission on Youth</b>						
<b>Base Budget Appropriation</b>	\$414,807	\$0	\$414,807	\$414,807	\$0	\$414,807
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$19,381	\$0	\$19,381	\$19,381	\$0	\$19,381
<b>Total Agency Appropriation</b>	\$434,188	\$0	\$434,188	\$434,188	\$0	\$434,188
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	3.00	0.00	3.00	3.00	0.00	3.00
<b>Virginia State Crime Commission</b>						
<b>Base Budget Appropriation</b>	\$1,781,521	\$137,513	\$1,919,034	\$1,781,521	\$137,513	\$1,919,034
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$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
<b>Total Agency Appropriation</b>	<b>\$1,871,288</b>	<b>\$137,494</b>	<b>\$2,008,782</b>	<b>\$1,871,288</b>	<b>\$137,494</b>	<b>\$2,008,782</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>11.00</b>	<b>4.00</b>	<b>15.00</b>	<b>11.00</b>	<b>4.00</b>	<b>15.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>11.00</b>	<b>4.00</b>	<b>15.00</b>	<b>11.00</b>	<b>4.00</b>	<b>15.00</b>
<b>Commission on Electric Utility Regulation</b>						
<b>Base Budget Appropriation</b>	<b>\$766,050</b>	<b>\$0</b>	<b>\$766,050</b>	<b>\$766,050</b>	<b>\$0</b>	<b>\$766,050</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>(\$74,927)</b>	<b>\$0</b>	<b>(\$74,927)</b>	<b>(\$74,927)</b>	<b>\$0</b>	<b>(\$74,927)</b>
<b>Total Agency Appropriation</b>	<b>\$691,123</b>	<b>\$0</b>	<b>\$691,123</b>	<b>\$691,123</b>	<b>\$0</b>	<b>\$691,123</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>American Revolution 250 Commission</b>						
<b>Base Budget Appropriation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$44,700</b>	<b>\$0</b>	<b>\$44,700</b>	<b>\$44,700</b>	<b>\$0</b>	<b>\$44,700</b>
<b>Total Agency Appropriation</b>	<b>\$44,700</b>	<b>\$0</b>	<b>\$44,700</b>	<b>\$44,700</b>	<b>\$0</b>	<b>\$44,700</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Joint Legislative Audit and Review Commission</b>						
<b>Base Budget Appropriation</b>	\$5,928,939	\$140,908	\$6,069,847	\$5,928,939	\$140,908	\$6,069,847
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$285,636</b>	<b>\$7,996</b>	<b>\$293,632</b>	<b>\$285,636</b>	<b>\$7,996</b>	<b>\$293,632</b>
<b>Total Agency Appropriation</b>	<b>\$6,214,575</b>	<b>\$148,904</b>	<b>\$6,363,479</b>	<b>\$6,214,575</b>	<b>\$148,904</b>	<b>\$6,363,479</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>40.00</b>	<b>1.00</b>	<b>41.00</b>	<b>40.00</b>	<b>1.00</b>	<b>41.00</b>
<b>Virginia Commission on Intergovernmental Cooperation</b>						
<b>Base Budget Appropriation</b>	\$960,021	\$0	\$960,021	\$960,021	\$0	\$960,021
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>(\$9)</b>	<b>\$0</b>	<b>(\$9)</b>	<b>(\$9)</b>	<b>\$0</b>	<b>(\$9)</b>
<b>Total Agency Appropriation</b>	<b>\$960,012</b>	<b>\$0</b>	<b>\$960,012</b>	<b>\$960,012</b>	<b>\$0</b>	<b>\$960,012</b>

## Legislative Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Department Reversion Clearing Account</b>						
Base Budget Appropriation	\$710,315	\$0	\$710,315	\$710,315	\$0	\$710,315
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	<b>\$710,315</b>	<b>\$0</b>	<b>\$710,315</b>	<b>\$710,315</b>	<b>\$0</b>	<b>\$710,315</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>LEGISLATIVE DEPARTMENT TOTAL</b>						
	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
<b>Supreme Court</b>						
<b>Base Budget Appropriation</b>	\$67,147,483	\$10,532,144	\$77,679,627	\$67,147,483	\$10,532,144	\$77,679,627
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$7,466,430</b>	<b>\$49,539</b>	<b>\$7,515,969</b>	<b>\$9,014,239</b>	<b>\$49,539</b>	<b>\$9,063,778</b>
<b>Total Agency Appropriation</b>	<b>\$74,613,913</b>	<b>\$10,581,683</b>	<b>\$85,195,596</b>	<b>\$76,161,722</b>	<b>\$10,581,683</b>	<b>\$86,743,405</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	246.63	8.00	254.63	246.63	8.00	254.63
<b>Position Level Changes</b>	3.00	0.00	3.00	6.00	0.00	6.00
<b>Total Agency Authorized Position Level</b>	<b>249.63</b>	<b>8.00</b>	<b>257.63</b>	<b>252.63</b>	<b>8.00</b>	<b>260.63</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Court of Appeals of Virginia</b>						
<b>Base Budget Appropriation</b>	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$1,149,466</b>	<b>\$0</b>	<b>\$1,149,466</b>	<b>\$1,149,466</b>	<b>\$0</b>	<b>\$1,149,466</b>
<b>Total Agency Appropriation</b>	<b>\$23,087,457</b>	<b>\$0</b>	<b>\$23,087,457</b>	<b>\$23,087,457</b>	<b>\$0</b>	<b>\$23,087,457</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>142.13</b>	<b>0.00</b>	<b>142.13</b>	<b>142.13</b>	<b>0.00</b>	<b>142.13</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Circuit Courts</b>						
<b>Base Budget Appropriation</b>	\$138,814,210	\$0	\$138,814,210	\$138,814,210	\$0	\$138,814,210
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$3,782,469</b>	<b>\$0</b>	<b>\$3,782,469</b>	<b>\$3,782,469</b>	<b>\$0</b>	<b>\$3,782,469</b>
<b>Total Agency Appropriation</b>	<b>\$142,596,679</b>	<b>\$0</b>	<b>\$142,596,679</b>	<b>\$142,596,679</b>	<b>\$0</b>	<b>\$142,596,679</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>158.00</b>	<b>0.00</b>	<b>158.00</b>	<b>158.00</b>	<b>0.00</b>	<b>158.00</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>General District Courts</b>						
<b>Base Budget Appropriation</b>	\$153,773,397	\$0	\$153,773,397	\$153,773,397	\$0	\$153,773,397
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$30,396,160</b>	<b>\$0</b>	<b>\$30,396,160</b>	<b>\$30,396,160</b>	<b>\$0</b>	<b>\$30,396,160</b>
<b>Total Agency Appropriation</b>	<b>\$184,169,557</b>	<b>\$0</b>	<b>\$184,169,557</b>	<b>\$184,169,557</b>	<b>\$0</b>	<b>\$184,169,557</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1,202.60</b>	<b>0.00</b>	<b>1,202.60</b>	<b>1,202.60</b>	<b>0.00</b>	<b>1,202.60</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Juvenile and Domestic Relations District Courts</b>						
<b>Base Budget Appropriation</b>	\$122,028,530	\$0	\$122,028,530	\$122,028,530	\$0	\$122,028,530
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$10,016,830</b>	<b>\$0</b>	<b>\$10,016,830</b>	<b>\$10,016,830</b>	<b>\$0</b>	<b>\$10,016,830</b>
<b>Total Agency Appropriation</b>	<b>\$132,045,360</b>	<b>\$0</b>	<b>\$132,045,360</b>	<b>\$132,045,360</b>	<b>\$0</b>	<b>\$132,045,360</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>673.80</b>	<b>0.00</b>	<b>673.80</b>	<b>673.80</b>	<b>0.00</b>	<b>673.80</b>



## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Combined District Courts</b>						
<b>Base Budget Appropriation</b>	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>(\$6,985,735)</b>	<b>\$0</b>	<b>(\$6,985,735)</b>	<b>(\$6,985,735)</b>	<b>\$0</b>	<b>(\$6,985,735)</b>
<b>Total Agency Appropriation</b>	<b>\$18,962,514</b>	<b>\$0</b>	<b>\$18,962,514</b>	<b>\$18,962,514</b>	<b>\$0</b>	<b>\$18,962,514</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>212.35</b>	<b>0.00</b>	<b>212.35</b>	<b>212.35</b>	<b>0.00</b>	<b>212.35</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Magistrate System</b>						
<b>Base Budget Appropriation</b>	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$2,237,084</b>	<b>\$0</b>	<b>\$2,237,084</b>	<b>\$2,237,084</b>	<b>\$0</b>	<b>\$2,237,084</b>
<b>Total Agency Appropriation</b>	<b>\$43,774,146</b>	<b>\$0</b>	<b>\$43,774,146</b>	<b>\$43,774,146</b>	<b>\$0</b>	<b>\$43,774,146</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>423.20</b>	<b>0.00</b>	<b>423.20</b>	<b>423.20</b>	<b>0.00</b>	<b>423.20</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Board of Bar Examiners</b>						
<b>Base Budget Appropriation</b>	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$0	\$58,916	\$58,916	\$0	\$58,916	\$58,916
<b>Total Agency Appropriation</b>	\$0	\$1,989,100	\$1,989,100	\$0	\$1,989,100	\$1,989,100
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Judicial Inquiry and Review Commission</b>						
<b>Base Budget Appropriation</b>	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$67,574	\$0	\$67,574	\$67,574	\$0	\$67,574
<b>Total Agency Appropriation</b>	\$847,456	\$0	\$847,456	\$847,456	\$0	\$847,456
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	3.00	0.00	3.00	3.00	0.00	3.00
<b>Position Level Changes</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	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
<b>Indigent Defense Commission</b>						
<b>Base Budget Appropriation</b>	\$85,583,301	\$3,811,710	\$89,395,011	\$85,583,301	\$3,811,710	\$89,395,011
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Increase appropriation for locality supplemental pay	\$0	\$1,067,863	\$1,067,863	\$0	\$1,067,863	\$1,067,863
<b>Total, Appropriation Changes</b>	<b>\$4,304,581</b>	<b>\$1,073,751</b>	<b>\$5,378,332</b>	<b>\$4,304,581</b>	<b>\$1,073,751</b>	<b>\$5,378,332</b>
<b>Total Agency Appropriation</b>	<b>\$89,887,882</b>	<b>\$4,885,461</b>	<b>\$94,773,343</b>	<b>\$89,887,882</b>	<b>\$4,885,461</b>	<b>\$94,773,343</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>731.00</b>	<b>8.00</b>	<b>739.00</b>	<b>731.00</b>	<b>8.00</b>	<b>739.00</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Criminal Sentencing Commission</b>						
<b>Base Budget Appropriation</b>	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$94,058</b>	<b>(\$54)</b>	<b>\$94,004</b>	<b>\$94,058</b>	<b>(\$54)</b>	<b>\$94,004</b>
<b>Total Agency Appropriation</b>	<b>\$1,883,564</b>	<b>\$70,018</b>	<b>\$1,953,582</b>	<b>\$1,883,564</b>	<b>\$70,018</b>	<b>\$1,953,582</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

## Judicial Department Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia State Bar</b>						
Base Budget Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>(\$471)</b>	<b>\$614,246</b>	<b>\$613,775</b>	<b>(\$471)</b>	<b>\$614,246</b>	<b>\$613,775</b>
<b>Total Agency Appropriation</b>	<b>\$9,228,003</b>	<b>\$27,156,461</b>	<b>\$36,384,464</b>	<b>\$9,228,003</b>	<b>\$27,156,461</b>	<b>\$36,384,464</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>
<b>JUDICIAL DEPARTMENT TOTAL</b>						
	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
<b>Office of the Governor</b>						
<b>Base Budget Appropriation</b>	\$10,583,075	\$229,015	\$10,812,090	\$10,583,075	\$229,015	\$10,812,090
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Provide additional staff for the Office of the Children's Ombudsman	\$300,750	\$0	\$300,750	\$300,750	\$0	\$300,750
<b>Total, Appropriation Changes</b>	<b>\$1,149,518</b>	<b>\$3,109</b>	<b>\$1,152,627</b>	<b>\$1,149,518</b>	<b>\$3,109</b>	<b>\$1,152,627</b>
<b>Total Agency Appropriation</b>	<b>\$11,732,593</b>	<b>\$232,124</b>	<b>\$11,964,717</b>	<b>\$11,732,593</b>	<b>\$232,124</b>	<b>\$11,964,717</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	62.17	1.33	63.50	62.17	1.33	63.50
<b>Position Level Changes</b>	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Agency Authorized Position Level</b>	<b>64.17</b>	<b>1.33</b>	<b>65.50</b>	<b>64.17</b>	<b>1.33</b>	<b>65.50</b>



## Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Lieutenant Governor</b>						
<b>Base Budget Appropriation</b>	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$57,955	\$0	\$57,955	\$57,955	\$0	\$57,955
<b>Total Agency Appropriation</b>	\$624,875	\$0	\$624,875	\$624,875	\$0	\$624,875
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

## Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Attorney General and Department of Law</b>						
<b>Base Budget Appropriation</b>	\$45,349,801	\$34,701,953	\$80,051,754	\$45,349,801	\$34,701,953	\$80,051,754
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Increase maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$2,759,769</b>	<b>\$1,902,647</b>	<b>\$4,662,416</b>	<b>\$2,759,769</b>	<b>\$1,902,647</b>	<b>\$4,662,416</b>
<b>Total Agency Appropriation</b>	<b>\$48,109,570</b>	<b>\$36,604,600</b>	<b>\$84,714,170</b>	<b>\$48,109,570</b>	<b>\$36,604,600</b>	<b>\$84,714,170</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>358.50</b>	<b>241.50</b>	<b>600.00</b>	<b>358.50</b>	<b>241.50</b>	<b>600.00</b>

## Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Division of Debt Collection</b>						
<b>Base Budget Appropriation</b>	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$0	\$129,277	\$129,277	\$0	\$129,277	\$129,277
<b>Total Agency Appropriation</b>	\$0	\$3,782,779	\$3,782,779	\$0	\$3,782,779	\$3,782,779
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Secretary of the Commonwealth</b>						
<b>Base Budget Appropriation</b>	\$3,054,298	\$107,414	\$3,161,712	\$3,054,298	\$107,414	\$3,161,712
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Increase appropriation for technology and automation improvements	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
<b>Total, Appropriation Changes</b>	<b>\$235,399</b>	<b>\$500,649</b>	<b>\$736,048</b>	<b>\$235,399</b>	<b>\$500,649</b>	<b>\$736,048</b>
<b>Total Agency Appropriation</b>	<b>\$3,289,697</b>	<b>\$608,063</b>	<b>\$3,897,760</b>	<b>\$3,289,697</b>	<b>\$608,063</b>	<b>\$3,897,760</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

## Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Office of the State Inspector General</b>						
<b>Base Budget Appropriation</b>	\$6,224,324	\$2,536,584	\$8,760,908	\$6,224,324	\$2,536,584	\$8,760,908
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$224,108</b>	<b>\$169,436</b>	<b>\$393,544</b>	<b>\$224,108</b>	<b>\$169,436</b>	<b>\$393,544</b>
<b>Total Agency Appropriation</b>	<b>\$6,448,432</b>	<b>\$2,706,020</b>	<b>\$9,154,452</b>	<b>\$6,448,432</b>	<b>\$2,706,020</b>	<b>\$9,154,452</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>30.00</b>	<b>16.00</b>	<b>46.00</b>	<b>30.00</b>	<b>16.00</b>	<b>46.00</b>

## Executive Offices Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Interstate Organization Contributions</b>						
Base Budget Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
<b>Introduced Budget Technical Changes</b>						
<ul style="list-style-type: none"> <li>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</li> </ul>	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
<b>Introduced Budget Non-Technical Changes</b>						
<ul style="list-style-type: none"> <li>Provide funding to support increased interstate membership costs</li> </ul>	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000
<b>Total, Appropriation Changes</b>	<b>\$39,993</b>	<b>\$0</b>	<b>\$39,993</b>	<b>\$39,993</b>	<b>\$0</b>	<b>\$39,993</b>
<b>Total Agency Appropriation</b>	<b>\$250,933</b>	<b>\$0</b>	<b>\$250,933</b>	<b>\$250,933</b>	<b>\$0</b>	<b>\$250,933</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXECUTIVE OFFICES TOTAL</b>						
	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
<b>Secretary of Administration</b>						
<b>Base Budget Appropriation</b>	\$2,254,310	\$0	\$2,254,310	\$2,254,310	\$0	\$2,254,310
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$53,780</b>	<b>\$0</b>	<b>\$53,780</b>	<b>\$53,780</b>	<b>\$0</b>	<b>\$53,780</b>
<b>Total Agency Appropriation</b>	<b>\$2,308,090</b>	<b>\$0</b>	<b>\$2,308,090</b>	<b>\$2,308,090</b>	<b>\$0</b>	<b>\$2,308,090</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

## Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Compensation Board</b>						
<b>Base Budget Appropriation</b>	\$925,578,427	\$16,595,878	\$942,174,305	\$925,578,427	\$16,595,878	\$942,174,305
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$56,361,237</b>	<b>\$0</b>	<b>\$56,361,237</b>	<b>\$56,361,237</b>	<b>\$0</b>	<b>\$56,361,237</b>
<b>Total Agency Appropriation</b>	<b>\$981,939,664</b>	<b>\$16,595,878</b>	<b>\$998,535,542</b>	<b>\$981,939,664</b>	<b>\$16,595,878</b>	<b>\$998,535,542</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	22.00	1.00	23.00	22.00	1.00	23.00
<b>Position Level Changes</b>	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
<b>Department of General Services</b>						
<b>Base Budget Appropriation</b>	\$31,095,739	\$249,116,581	\$280,212,320	\$31,095,739	\$249,116,581	\$280,212,320
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$5,724,571</b>	<b>\$21,334,719</b>	<b>\$27,059,290</b>	<b>\$5,724,571</b>	<b>\$21,675,787</b>	<b>\$27,400,358</b>
<b>Total Agency Appropriation</b>	<b>\$36,820,310</b>	<b>\$270,451,300</b>	<b>\$307,271,610</b>	<b>\$36,820,310</b>	<b>\$270,792,368</b>	<b>\$307,612,678</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>281.00</b>	<b>440.00</b>	<b>721.00</b>	<b>281.00</b>	<b>440.00</b>	<b>721.00</b>

## Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Human Resource Management</b>						
<b>Base Budget Appropriation</b>	\$8,171,961	\$114,548,649	\$122,720,610	\$8,171,961	\$114,548,649	\$122,720,610
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$1,315,397	(\$5,983,134)	(\$4,667,737)	\$622,707	(\$5,966,494)	(\$5,343,787)
<b>Total Agency Appropriation</b>	\$9,487,358	\$108,565,515	\$118,052,873	\$8,794,668	\$108,582,155	\$117,376,823
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>55.85</b>	<b>64.15</b>	<b>120.00</b>	<b>55.85</b>	<b>64.15</b>	<b>120.00</b>
<b>Administration of Health Insurance</b>						
<b>Base Budget Appropriation</b>	\$0	\$2,556,071,067	\$2,556,071,067	\$0	\$2,556,071,067	\$2,556,071,067
<b>Total, Appropriation Changes</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agency Appropriation</b>	\$0	\$2,556,071,067	\$2,556,071,067	\$0	\$2,556,071,067	\$2,556,071,067
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Management Fellows Program Administration</b>						
<b>Base Budget Appropriation</b>	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$72,007</b>	<b>\$0</b>	<b>\$72,007</b>	<b>\$72,007</b>	<b>\$0</b>	<b>\$72,007</b>
<b>Total Agency Appropriation</b>	<b>\$1,660,510</b>	<b>\$0</b>	<b>\$1,660,510</b>	<b>\$1,660,510</b>	<b>\$0</b>	<b>\$1,660,510</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

## Office of Administration Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Elections</b>						
<b>Base Budget Appropriation</b>	\$30,327,074	\$3,052,250	\$33,379,324	\$30,327,074	\$3,052,250	\$33,379,324
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$3,355,506</b>	<b>\$0</b>	<b>\$3,355,506</b>	<b>\$19,220</b>	<b>\$0</b>	<b>\$19,220</b>
<b>Total Agency Appropriation</b>	<b>\$33,682,580</b>	<b>\$3,052,250</b>	<b>\$36,734,830</b>	<b>\$30,346,294</b>	<b>\$3,052,250</b>	<b>\$33,398,544</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	67.00	0.00	67.00	67.00	0.00	67.00
<b>Position Level Changes</b>	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
<b>Total Agency Authorized Position Level</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>
<b>Virginia Information Technologies Agency</b>						
<b>Base Budget Appropriation</b>	<b>\$2,318,676</b>	<b>\$491,696,945</b>	<b>\$494,015,621</b>	<b>\$2,318,676</b>	<b>\$491,696,945</b>	<b>\$494,015,621</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$10,892</b>	<b>\$14,628,011</b>	<b>\$14,638,903</b>	<b>\$10,892</b>	<b>\$14,695,013</b>	<b>\$14,705,905</b>
<b>Total Agency Appropriation</b>	<b>\$2,329,568</b>	<b>\$506,324,956</b>	<b>\$508,654,524</b>	<b>\$2,329,568</b>	<b>\$506,391,958</b>	<b>\$508,721,526</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>3.00</b>	<b>367.40</b>	<b>370.40</b>	<b>3.00</b>	<b>367.40</b>	<b>370.40</b>
<b>Position Level Changes</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Agency Authorized Position Level</b>	<b>3.00</b>	<b>374.40</b>	<b>377.40</b>	<b>3.00</b>	<b>374.40</b>	<b>377.40</b>

## 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
<b>Secretary of Agriculture and Forestry</b>						
<b>Base Budget Appropriation</b>	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$30,286</b>	<b>\$0</b>	<b>\$30,286</b>	<b>\$30,286</b>	<b>\$0</b>	<b>\$30,286</b>
<b>Total Agency Appropriation</b>	<b>\$629,521</b>	<b>\$0</b>	<b>\$629,521</b>	<b>\$629,521</b>	<b>\$0</b>	<b>\$629,521</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

## Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Agriculture and Consumer Services</b>						
<b>Base Budget Appropriation</b>	\$57,704,782	\$43,917,446	\$101,622,228	\$57,704,782	\$43,917,446	\$101,622,228
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$2,617,714</b>	<b>\$4,951,194</b>	<b>\$7,568,908</b>	<b>\$2,617,714</b>	<b>\$4,951,194</b>	<b>\$7,568,908</b>
<b>Total Agency Appropriation</b>	<b>\$60,322,496</b>	<b>\$48,868,640</b>	<b>\$109,191,136</b>	<b>\$60,322,496</b>	<b>\$48,868,640</b>	<b>\$109,191,136</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>374.99</b>	<b>246.01</b>	<b>621.00</b>	<b>374.99</b>	<b>246.01</b>	<b>621.00</b>

## Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Forestry</b>						
<b>Base Budget Appropriation</b>	\$27,636,282	\$18,794,366	\$46,430,648	\$27,636,282	\$18,794,366	\$46,430,648
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$1,220,183</b>	<b>\$1,092,811</b>	<b>\$2,312,994</b>	<b>\$1,220,183</b>	<b>\$957,811</b>	<b>\$2,177,994</b>
<b>Total Agency Appropriation</b>	<b>\$28,856,465</b>	<b>\$19,887,177</b>	<b>\$48,743,642</b>	<b>\$28,856,465</b>	<b>\$19,752,177</b>	<b>\$48,608,642</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>170.59</b>	<b>116.41</b>	<b>287.00</b>	<b>170.59</b>	<b>116.41</b>	<b>287.00</b>
<b>Agricultural Council</b>						
<b>Base Budget Appropriation</b>	<b>\$0</b>	<b>\$490,422</b>	<b>\$490,422</b>	<b>\$0</b>	<b>\$490,422</b>	<b>\$490,422</b>
<b>Introduced Budget Technical Changes</b>						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$26)	(\$26)	\$0	(\$26)	(\$26)
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>(\$26)</b>	<b>(\$26)</b>	<b>\$0</b>	<b>(\$26)</b>	<b>(\$26)</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$490,396</b>	<b>\$490,396</b>	<b>\$0</b>	<b>\$490,396</b>	<b>\$490,396</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Racing Commission</b>						
<b>Base Budget Appropriation</b>	\$0	\$8,361,561	\$8,361,561	\$0	\$8,361,561	\$8,361,561
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$0	\$63,018	\$63,018	\$0	\$63,018	\$63,018
<b>Total Agency Appropriation</b>	\$0	\$8,424,579	\$8,424,579	\$0	\$8,424,579	\$8,424,579
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	0.00	10.00	10.00	0.00	10.00	10.00
<b>OFFICE OF AGRICULTURE AND FORESTRY TOTAL</b>						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Appropriation Grand Total</b>	\$89,808,482	\$77,670,792	\$167,479,274	\$89,808,482	\$77,535,792	\$167,344,274
<b>Authorized Position Level Grand Total</b>	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
<b>Secretary of Commerce and Trade</b>						
<b>Base Budget Appropriation</b>	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$65,551</b>	<b>\$0</b>	<b>\$65,551</b>	<b>\$65,551</b>	<b>\$0</b>	<b>\$65,551</b>
<b>Total Agency Appropriation</b>	<b>\$1,300,657</b>	<b>\$0</b>	<b>\$1,300,657</b>	<b>\$1,300,657</b>	<b>\$0</b>	<b>\$1,300,657</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Economic Development Incentive Payments</b>						
<b>Base Budget Appropriation</b>	\$61,581,826	\$150,000	\$61,731,826	\$61,581,826	\$150,000	\$61,731,826
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$14,277,753</b>	<b>\$3,400,000</b>	<b>\$17,677,753</b>	<b>\$38,831,037</b>	<b>(\$135,000)</b>	<b>\$38,696,037</b>
<b>Total Agency Appropriation</b>	<b>\$75,859,579</b>	<b>\$3,550,000</b>	<b>\$79,409,579</b>	<b>\$100,412,863</b>	<b>\$15,000</b>	<b>\$100,427,863</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Position Level Changes</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Housing and Community Development</b>						
<b>Base Budget Appropriation</b>	\$181,329,060	\$235,496,822	\$416,825,882	\$181,329,060	\$235,496,822	\$416,825,882
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>(\$4,044,484)</b>	<b>\$547,659</b>	<b>(\$3,496,825)</b>	<b>(\$4,044,484)</b>	<b>\$547,659</b>	<b>(\$3,496,825)</b>
<b>Total Agency Appropriation</b>	<b>\$177,284,576</b>	<b>\$236,044,481</b>	<b>\$413,329,057</b>	<b>\$177,284,576</b>	<b>\$236,044,481</b>	<b>\$413,329,057</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>114.25</b>	<b>104.75</b>	<b>219.00</b>	<b>114.25</b>	<b>104.75</b>	<b>219.00</b>
<b>Department of Energy</b>						
<b>Base Budget Appropriation</b>	<b>\$16,363,489</b>	<b>\$39,066,601</b>	<b>\$55,430,090</b>	<b>\$16,363,489</b>	<b>\$39,066,601</b>	<b>\$55,430,090</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$923,249</b>	<b>\$1,090,280</b>	<b>\$2,013,529</b>	<b>\$923,249</b>	<b>\$1,229,979</b>	<b>\$2,153,228</b>

## 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
<b>Total Agency Appropriation</b>	\$17,286,738	\$40,156,881	\$57,443,619	\$17,286,738	\$40,296,580	\$57,583,318
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>113.47</b>	<b>123.53</b>	<b>237.00</b>	<b>113.47</b>	<b>123.53</b>	<b>237.00</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Small Business and Supplier Diversity</b>						
<b>Base Budget Appropriation</b>	\$5,766,768	\$3,146,107	\$8,912,875	\$5,766,768	\$3,146,107	\$8,912,875
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$144,358</b>	<b>(\$31,915)</b>	<b>\$112,443</b>	<b>\$144,358</b>	<b>(\$31,915)</b>	<b>\$112,443</b>
<b>Total Agency Appropriation</b>	<b>\$5,911,126</b>	<b>\$3,114,192</b>	<b>\$9,025,318</b>	<b>\$5,911,126</b>	<b>\$3,114,192</b>	<b>\$9,025,318</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>46.00</b>	<b>24.00</b>	<b>70.00</b>	<b>46.00</b>	<b>24.00</b>	<b>70.00</b>
<b>Fort Monroe Authority</b>						
Base Budget Appropriation	\$7,740,610	\$0	\$7,740,610	\$7,740,610	\$0	\$7,740,610
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Reduce appropriation related to interest earnings	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
<b>Total, Appropriation Changes</b>	<b>\$391,934</b>	<b>\$0</b>	<b>\$391,934</b>	<b>\$391,934</b>	<b>\$0</b>	<b>\$391,934</b>
<b>Total Agency Appropriation</b>	<b>\$8,132,544</b>	<b>\$0</b>	<b>\$8,132,544</b>	<b>\$8,132,544</b>	<b>\$0</b>	<b>\$8,132,544</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Economic Development Partnership</b>						
<b>Base Budget Appropriation</b>	\$59,451,862	\$0	\$59,451,862	\$59,451,862	\$0	\$59,451,862
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Reduce appropriation related to interest earnings	(\$800,000)	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)
<b>Total, Appropriation Changes</b>	<b>\$961,540</b>	<b>\$0</b>	<b>\$961,540</b>	<b>\$961,540</b>	<b>\$0</b>	<b>\$961,540</b>
<b>Total Agency Appropriation</b>	<b>\$60,413,402</b>	<b>\$0</b>	<b>\$60,413,402</b>	<b>\$60,413,402</b>	<b>\$0</b>	<b>\$60,413,402</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Tourism Authority</b>						
<b>Base Budget Appropriation</b>	\$26,139,929	\$0	\$26,139,929	\$26,139,929	\$0	\$26,139,929
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$5,245,790</b>	<b>\$0</b>	<b>\$5,245,790</b>	<b>\$245,790</b>	<b>\$0</b>	<b>\$245,790</b>
<b>Total Agency Appropriation</b>	<b>\$31,385,719</b>	<b>\$0</b>	<b>\$31,385,719</b>	<b>\$26,385,719</b>	<b>\$0</b>	<b>\$26,385,719</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Innovation Partnership Authority</b>						
Base Budget Appropriation	\$42,486,085	\$0	\$42,486,085	\$42,486,085	\$0	\$42,486,085
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$34,300,880</b>	<b>\$0</b>	<b>\$34,300,880</b>	<b>(\$699,120)</b>	<b>\$0</b>	<b>(\$699,120)</b>
<b>Total Agency Appropriation</b>	<b>\$76,786,965</b>	<b>\$0</b>	<b>\$76,786,965</b>	<b>\$41,786,965</b>	<b>\$0</b>	<b>\$41,786,965</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OFFICE OF COMMERCE AND TRADE TOTAL</b>						
	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
<b>Secretary of Education</b>						
<b>Base Budget Appropriation</b>	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$66,413</b>	<b>\$0</b>	<b>\$66,413</b>	<b>\$66,413</b>	<b>\$0</b>	<b>\$66,413</b>
<b>Total Agency Appropriation</b>	<b>\$914,560</b>	<b>\$0</b>	<b>\$914,560</b>	<b>\$914,560</b>	<b>\$0</b>	<b>\$914,560</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Education, Central Office Operations</b>						
<b>Base Budget Appropriation</b>	\$111,423,071	\$210,053,190	\$321,476,261	\$111,423,071	\$210,053,190	\$321,476,261
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$6,870,775</b>	<b>(\$2,428,573)</b>	<b>\$4,442,202</b>	<b>\$3,470,775</b>	<b>(\$2,428,573)</b>	<b>\$1,042,202</b>
<b>Total Agency Appropriation</b>	<b>\$118,293,846</b>	<b>\$207,624,617</b>	<b>\$325,918,463</b>	<b>\$114,893,846</b>	<b>\$207,624,617</b>	<b>\$322,518,463</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>201.67</b>	<b>369.33</b>	<b>571.00</b>	<b>201.67</b>	<b>369.33</b>	<b>571.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Direct Aid to Public Education</b>						
<b>Base Budget Appropriation</b>	\$10,123,453,430	\$2,798,366,366	\$12,921,819,796	\$10,123,453,430	\$2,798,366,366	\$12,921,819,796
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$240,406,904</b>	<b>\$458,541,671</b>	<b>\$698,948,575</b>	<b>\$438,226,429</b>	<b>\$120,881,781</b>	<b>\$559,108,210</b>
<b>Total Agency Appropriation</b>	<b>\$10,363,860,334</b>	<b>\$3,256,908,037</b>	<b>\$13,620,768,371</b>	<b>\$10,561,679,859</b>	<b>\$2,919,248,147</b>	<b>\$13,480,928,006</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia School for the Deaf and the Blind</b>						
<b>Base Budget Appropriation</b>	\$15,177,649	\$1,403,487	\$16,581,136	\$15,177,649	\$1,403,487	\$16,581,136
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Support enrollment growth and increased operating expenses	\$2,169,479	\$0	\$2,169,479	\$2,169,479	\$0	\$2,169,479
<b>Total, Appropriation Changes</b>	<b>\$3,000,279</b>	<b>\$27,973</b>	<b>\$3,028,252</b>	<b>\$3,000,279</b>	<b>\$27,973</b>	<b>\$3,028,252</b>
<b>Total Agency Appropriation</b>	<b>\$18,177,928</b>	<b>\$1,431,460</b>	<b>\$19,609,388</b>	<b>\$18,177,928</b>	<b>\$1,431,460</b>	<b>\$19,609,388</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>206.00</b>	<b>0.00</b>	<b>206.00</b>	<b>206.00</b>	<b>0.00</b>	<b>206.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>State Council of Higher Education for Virginia</b>						
<b>Base Budget Appropriation</b>	\$290,063,650	\$12,647,165	\$302,710,815	\$290,063,650	\$12,647,165	\$302,710,815
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$21,145,979</b>	<b>\$88,675,510</b>	<b>\$109,821,489</b>	<b>\$37,530,044</b>	<b>\$75,075,510</b>	<b>\$112,605,554</b>
<b>Total Agency Appropriation</b>	<b>\$311,209,629</b>	<b>\$101,322,675</b>	<b>\$412,532,304</b>	<b>\$327,593,694</b>	<b>\$87,722,675</b>	<b>\$415,316,369</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>53.00</b>	<b>25.00</b>	<b>78.00</b>	<b>53.00</b>	<b>25.00</b>	<b>78.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>53.00</b>	<b>25.00</b>	<b>78.00</b>	<b>53.00</b>	<b>25.00</b>	<b>78.00</b>



## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Christopher Newport University</b>						
<b>Base Budget Appropriation</b>	\$63,079,655	\$143,319,336	\$206,398,991	\$63,079,655	\$143,319,336	\$206,398,991
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$4,853,436</b>	<b>\$4,490,448</b>	<b>\$9,343,884</b>	<b>\$3,785,536</b>	<b>\$4,490,448</b>	<b>\$8,275,984</b>
<b>Total Agency Appropriation</b>	<b>\$67,933,091</b>	<b>\$147,809,784</b>	<b>\$215,742,875</b>	<b>\$66,865,191</b>	<b>\$147,809,784</b>	<b>\$214,674,975</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>356.06</b>	<b>728.68</b>	<b>1,084.74</b>	<b>356.06</b>	<b>728.68</b>	<b>1,084.74</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>The College of William and Mary in Virginia</b>						
<b>Base Budget Appropriation</b>	\$82,077,706	\$391,336,374	\$473,414,080	\$82,077,706	\$391,336,374	\$473,414,080
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$6,694,396	\$11,546,831	\$18,241,227	\$5,489,446	\$11,546,831	\$17,036,277
<b>Total Agency Appropriation</b>	\$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
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>558.16</b>	<b>882.96</b>	<b>1,441.12</b>	<b>558.16</b>	<b>882.96</b>	<b>1,441.12</b>
<b>Virginia Institute of Marine Science</b>						
<b>Base Budget Appropriation</b>	<b>\$31,937,193</b>	<b>\$32,440,601</b>	<b>\$64,377,794</b>	<b>\$31,937,193</b>	<b>\$32,440,601</b>	<b>\$64,377,794</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$2,590,107</b>	<b>\$824,442</b>	<b>\$3,414,549</b>	<b>\$2,383,941</b>	<b>\$824,442</b>	<b>\$3,208,383</b>

## Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Total Agency Appropriation</b>	<b>\$34,527,300</b>	<b>\$33,265,043</b>	<b>\$67,792,343</b>	<b>\$34,321,134</b>	<b>\$33,265,043</b>	<b>\$67,586,177</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>333.91</b>	<b>101.60</b>	<b>435.51</b>	<b>333.91</b>	<b>101.60</b>	<b>435.51</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>George Mason University</b>						
<b>Base Budget Appropriation</b>	\$335,291,425	\$1,259,452,436	\$1,594,743,861	\$335,291,425	\$1,259,452,436	\$1,594,743,861
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$26,016,818</b>	<b>\$31,021,366</b>	<b>\$57,038,184</b>	<b>\$20,316,818</b>	<b>\$31,021,366</b>	<b>\$51,338,184</b>
<b>Total Agency Appropriation</b>	<b>\$361,308,243</b>	<b>\$1,290,473,802</b>	<b>\$1,651,782,045</b>	<b>\$355,608,243</b>	<b>\$1,290,473,802</b>	<b>\$1,646,082,045</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1,082.14</b>	<b>4,185.49</b>	<b>5,267.63</b>	<b>1,082.14</b>	<b>4,185.49</b>	<b>5,267.63</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>James Madison University</b>						
<b>Base Budget Appropriation</b>	\$181,505,502	\$633,085,352	\$814,590,854	\$181,505,502	\$633,085,352	\$814,590,854
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$14,222,210</b>	<b>\$46,676,719</b>	<b>\$60,898,929</b>	<b>\$10,284,760</b>	<b>\$71,382,645</b>	<b>\$81,667,405</b>
<b>Total Agency Appropriation</b>	<b>\$195,727,712</b>	<b>\$679,762,071</b>	<b>\$875,489,783</b>	<b>\$191,790,262</b>	<b>\$704,467,997</b>	<b>\$896,258,259</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1,355.70</b>	<b>3,051.40</b>	<b>4,407.10</b>	<b>1,355.70</b>	<b>3,051.40</b>	<b>4,407.10</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Longwood University</b>						
<b>Base Budget Appropriation</b>	\$58,171,135	\$121,934,525	\$180,105,660	\$58,171,135	\$121,934,525	\$180,105,660
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$3,745,652</b>	<b>\$5,074,406</b>	<b>\$8,820,058</b>	<b>\$2,803,702</b>	<b>\$5,074,406</b>	<b>\$7,878,108</b>
<b>Total Agency Appropriation</b>	<b>\$61,916,787</b>	<b>\$127,008,931</b>	<b>\$188,925,718</b>	<b>\$60,974,837</b>	<b>\$127,008,931</b>	<b>\$187,983,768</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>291.39</b>	<b>471.67</b>	<b>763.06</b>	<b>291.39</b>	<b>471.67</b>	<b>763.06</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>291.39</b>	<b>471.67</b>	<b>763.06</b>	<b>291.39</b>	<b>471.67</b>	<b>763.06</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Norfolk State University</b>						
<b>Base Budget Appropriation</b>	\$128,850,763	\$139,877,528	\$268,728,291	\$128,850,763	\$139,877,528	\$268,728,291
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$4,159,270	\$19,876,422	\$24,035,692	\$2,764,170	\$19,876,422	\$22,640,592
<b>Total Agency Appropriation</b>	\$133,010,033	\$159,753,950	\$292,763,983	\$131,614,933	\$159,753,950	\$291,368,883
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Old Dominion University</b>						
<b>Base Budget Appropriation</b>	\$281,175,055	\$322,781,273	\$603,956,328	\$281,175,055	\$322,781,273	\$603,956,328
<b>Introduced Budget Technical Changes</b>						
• 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 changes	(\$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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$15,689,801	\$10,123,588	\$25,813,389	\$11,174,701	\$10,123,588	\$21,298,289
<b>Total Agency Appropriation</b>	\$296,864,856	\$332,904,861	\$629,769,717	\$292,349,756	\$332,904,861	\$625,254,617
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1,090.51</b>	<b>1,531.98</b>	<b>2,622.49</b>	<b>1,090.51</b>	<b>1,531.98</b>	<b>2,622.49</b>
<b>Eastern Virginia Medical School</b>						
<b>Base Budget Appropriation</b>	\$65,835,159	\$0	\$65,835,159	\$65,835,159	\$0	\$65,835,159
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Appropriate Virginia Health Sciences nongeneral fund revenues	\$0	\$145,810,841	\$145,810,841	\$0	\$145,810,841	\$145,810,841
<b>Total, Appropriation Changes</b>	\$2,614,657	\$145,810,841	\$148,425,498	\$2,614,657	\$145,810,841	\$148,425,498
<b>Total Agency Appropriation</b>	\$68,449,816	\$145,810,841	\$214,260,657	\$68,449,816	\$145,810,841	\$214,260,657
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Radford University</b>						
<b>Base Budget Appropriation</b>	\$123,981,800	\$167,970,106	\$291,951,906	\$123,981,800	\$167,970,106	\$291,951,906
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$8,411,553	\$4,551,919	\$12,963,472	\$4,819,387	\$4,551,919	\$9,371,306
<b>Total Agency Appropriation</b>	\$132,393,353	\$172,522,025	\$304,915,378	\$128,801,187	\$172,522,025	\$301,323,212
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>644.39</b>	<b>964.69</b>	<b>1,609.08</b>	<b>644.39</b>	<b>964.69</b>	<b>1,609.08</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Richard Bland College</b>						
<b>Base Budget Appropriation</b>	\$16,986,075	\$11,584,221	\$28,570,296	\$16,986,075	\$11,584,221	\$28,570,296
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$691,133</b>	<b>\$393,852</b>	<b>\$1,084,985</b>	<b>\$484,783</b>	<b>\$393,852</b>	<b>\$878,635</b>
<b>Total Agency Appropriation</b>	<b>\$17,677,208</b>	<b>\$11,978,073</b>	<b>\$29,655,281</b>	<b>\$17,470,858</b>	<b>\$11,978,073</b>	<b>\$29,448,931</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>84.43</b>	<b>41.41</b>	<b>125.84</b>	<b>84.43</b>	<b>41.41</b>	<b>125.84</b>

## 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
<b>Total Agency Authorized Position Level</b>	<b>84.43</b>	<b>41.41</b>	<b>125.84</b>	<b>84.43</b>	<b>41.41</b>	<b>125.84</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>University of Mary Washington</b>						
<b>Base Budget Appropriation</b>	\$58,423,099	\$121,716,528	\$180,139,627	\$58,423,099	\$121,716,528	\$180,139,627
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$3,919,366	\$2,353,925	\$6,273,291	\$2,359,716	\$2,353,925	\$4,713,641
<b>Total Agency Appropriation</b>	\$62,342,465	\$124,070,453	\$186,412,918	\$60,782,815	\$124,070,453	\$184,853,268
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>233.66</b>	<b>465.00</b>	<b>698.66</b>	<b>231.66</b>	<b>465.00</b>	<b>696.66</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>University of Virginia</b>						
<b>Base Budget Appropriation</b>	\$250,291,847	\$2,157,951,221	\$2,408,243,068	\$250,291,847	\$2,157,951,221	\$2,408,243,068
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$14,517,932</b>	<b>\$92,667,588</b>	<b>\$107,185,520</b>	<b>\$11,217,582</b>	<b>\$92,667,588</b>	<b>\$103,885,170</b>
<b>Total Agency Appropriation</b>	<b>\$264,809,779</b>	<b>\$2,250,618,809</b>	<b>\$2,515,428,588</b>	<b>\$261,509,429</b>	<b>\$2,250,618,809</b>	<b>\$2,512,128,238</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>1,758.78</b>	<b>9,619.32</b>	<b>11,378.10</b>	<b>1,758.78</b>	<b>9,619.32</b>	<b>11,378.10</b>
<b>University of Virginia Medical Center</b>						
Base Budget Appropriation	\$0	\$3,322,163,011	\$3,322,163,011	\$0	\$3,322,163,011	\$3,322,163,011
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Increase nongeneral fund appropriation	\$0	\$541,434,393	\$541,434,393	\$0	\$795,462,869	\$795,462,869
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$539,636,863</b>	<b>\$539,636,863</b>	<b>\$0</b>	<b>\$793,665,339</b>	<b>\$793,665,339</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$3,861,799,874</b>	<b>\$3,861,799,874</b>	<b>\$0</b>	<b>\$4,115,828,350</b>	<b>\$4,115,828,350</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>9,798.22</b>	<b>9,798.22</b>	<b>0.00</b>	<b>10,033.22</b>	<b>10,033.22</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>University of Virginia's College at Wise</b>						
<b>Base Budget Appropriation</b>	\$37,326,678	\$41,755,026	\$79,081,704	\$37,326,678	\$41,755,026	\$79,081,704
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$1,138,074</b>	<b>\$2,330,498</b>	<b>\$3,468,572</b>	<b>\$756,174</b>	<b>\$2,330,498</b>	<b>\$3,086,672</b>
<b>Total Agency Appropriation</b>	<b>\$38,464,752</b>	<b>\$44,085,524</b>	<b>\$82,550,276</b>	<b>\$38,082,852</b>	<b>\$44,085,524</b>	<b>\$82,168,376</b>



## Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>223.46</b>	<b>211.24</b>	<b>434.70</b>	<b>223.46</b>	<b>211.24</b>	<b>434.70</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Commonwealth University</b>						
<b>Base Budget Appropriation</b>	\$384,450,614	\$1,182,514,394	\$1,566,965,008	\$384,450,614	\$1,182,514,394	\$1,566,965,008
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$28,790,911</b>	<b>\$152,970,550</b>	<b>\$181,761,461</b>	<b>\$23,044,311</b>	<b>\$152,970,550</b>	<b>\$176,014,861</b>
<b>Total Agency Appropriation</b>	<b>\$413,241,525</b>	<b>\$1,335,484,944</b>	<b>\$1,748,726,469</b>	<b>\$407,494,925</b>	<b>\$1,335,484,944</b>	<b>\$1,742,979,869</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Community College System</b>						
<b>Base Budget Appropriation</b>	\$712,282,191	\$723,458,865	\$1,435,741,056	\$712,282,191	\$723,458,865	\$1,435,741,056
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$36,359,355</b>	<b>\$19,523,919</b>	<b>\$55,883,274</b>	<b>\$29,702,305</b>	<b>\$19,523,919</b>	<b>\$49,226,224</b>
<b>Total Agency Appropriation</b>	<b>\$748,641,546</b>	<b>\$742,982,784</b>	<b>\$1,491,624,330</b>	<b>\$741,984,496</b>	<b>\$742,982,784</b>	<b>\$1,484,967,280</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>5,635.57</b>	<b>5,258.58</b>	<b>10,894.15</b>	<b>5,635.57</b>	<b>5,258.58</b>	<b>10,894.15</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Military Institute</b>						
<b>Base Budget Appropriation</b>	\$31,572,834	\$75,141,660	\$106,714,494	\$31,572,834	\$75,141,660	\$106,714,494
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$1,585,008</b>	<b>\$2,297,746</b>	<b>\$3,882,754</b>	<b>\$1,229,958</b>	<b>\$2,297,746</b>	<b>\$3,527,704</b>
<b>Total Agency Appropriation</b>	<b>\$33,157,842</b>	<b>\$77,439,406</b>	<b>\$110,597,248</b>	<b>\$32,802,792</b>	<b>\$77,439,406</b>	<b>\$110,242,198</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>203.71</b>	<b>292.06</b>	<b>495.77</b>	<b>203.71</b>	<b>292.06</b>	<b>495.77</b>

Office of Education Operating Summary Table

<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
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
<b>Virginia Polytechnic Institute and State University</b>						
<b>Base Budget Appropriation</b>	\$312,976,768	\$1,666,039,886	\$1,979,016,654	\$312,976,768	\$1,666,039,886	\$1,979,016,654
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$25,509,422</b>	<b>\$58,509,389</b>	<b>\$84,018,811</b>	<b>\$20,980,922</b>	<b>\$58,509,389</b>	<b>\$79,490,311</b>
<b>Total Agency Appropriation</b>	<b>\$338,486,190</b>	<b>\$1,724,549,275</b>	<b>\$2,063,035,465</b>	<b>\$333,957,690</b>	<b>\$1,724,549,275</b>	<b>\$2,058,506,965</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>
<b>Virginia Cooperative Extension and Agricultural Experiment Station</b>						
<b>Base Budget Appropriation</b>	<b>\$90,418,035</b>	<b>\$19,678,155</b>	<b>\$110,096,190</b>	<b>\$90,418,035</b>	<b>\$19,678,155</b>	<b>\$110,096,190</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Provide additional operating support to maintain level of service	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
<b>Total, Appropriation Changes</b>	<b>\$5,885,568</b>	<b>\$579,964</b>	<b>\$6,465,532</b>	<b>\$5,885,568</b>	<b>\$579,964</b>	<b>\$6,465,532</b>

## Office of Education Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Total Agency Appropriation</b>	<b>\$96,303,603</b>	<b>\$20,258,119</b>	<b>\$116,561,722</b>	<b>\$96,303,603</b>	<b>\$20,258,119</b>	<b>\$116,561,722</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>731.24</b>	<b>388.27</b>	<b>1,119.51</b>	<b>731.24</b>	<b>388.27</b>	<b>1,119.51</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia State University</b>						
<b>Base Budget Appropriation</b>	\$103,994,991	\$171,652,185	\$275,647,176	\$103,994,991	\$171,652,185	\$275,647,176
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$3,548,236	\$8,311,976	\$11,860,212	\$2,315,186	\$8,311,976	\$10,627,162
<b>Total Agency Appropriation</b>	\$107,543,227	\$179,964,161	\$287,507,388	\$106,310,177	\$179,964,161	\$286,274,338
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>391.47</b>	<b>489.89</b>	<b>881.36</b>	<b>391.47</b>	<b>489.89</b>	<b>881.36</b>
<b>Cooperative Extension and Agricultural Research Services</b>						
<b>Base Budget Appropriation</b>	\$9,332,567	\$8,964,554	\$18,297,121	\$9,332,567	\$8,964,554	\$18,297,121
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$243,286	\$2,756,365	\$2,999,651	\$243,286	\$2,756,365	\$2,999,651
<b>Total Agency Appropriation</b>	\$9,575,853	\$11,720,919	\$21,296,772	\$9,575,853	\$11,720,919	\$21,296,772
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>58.75</b>	<b>86.00</b>	<b>144.75</b>	<b>58.75</b>	<b>86.00</b>	<b>144.75</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Frontier Culture Museum of Virginia</b>						
<b>Base Budget Appropriation</b>	<b>\$2,914,884</b>	<b>\$800,421</b>	<b>\$3,715,305</b>	<b>\$2,914,884</b>	<b>\$800,421</b>	<b>\$3,715,305</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$152,729</b>	<b>\$33,069</b>	<b>\$185,798</b>	<b>\$152,729</b>	<b>\$33,069</b>	<b>\$185,798</b>
<b>Total Agency Appropriation</b>	<b>\$3,067,613</b>	<b>\$833,490</b>	<b>\$3,901,103</b>	<b>\$3,067,613</b>	<b>\$833,490</b>	<b>\$3,901,103</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Gunston Hall</b>						
<b>Base Budget Appropriation</b>	\$1,374,193	\$231,738	\$1,605,931	\$1,374,193	\$231,738	\$1,605,931
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$31,171</b>	<b>\$1,805</b>	<b>\$32,976</b>	<b>\$31,171</b>	<b>\$1,805</b>	<b>\$32,976</b>
<b>Total Agency Appropriation</b>	<b>\$1,405,364</b>	<b>\$233,543</b>	<b>\$1,638,907</b>	<b>\$1,405,364</b>	<b>\$233,543</b>	<b>\$1,638,907</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>12.00</b>	<b>3.00</b>	<b>15.00</b>	<b>12.00</b>	<b>3.00</b>	<b>15.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Jamestown-Yorktown Foundation</b>						
<b>Base Budget Appropriation</b>	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$439,886</b>	<b>\$360,295</b>	<b>\$800,181</b>	<b>\$439,886</b>	<b>\$360,295</b>	<b>\$800,181</b>
<b>Total Agency Appropriation</b>	<b>\$13,513,630</b>	<b>\$9,942,826</b>	<b>\$23,456,456</b>	<b>\$13,513,630</b>	<b>\$9,942,826</b>	<b>\$23,456,456</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>113.00</b>	<b>63.00</b>	<b>176.00</b>	<b>113.00</b>	<b>63.00</b>	<b>176.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>The Library Of Virginia</b>						
<b>Base Budget Appropriation</b>	\$45,960,761	\$14,340,642	\$60,301,403	\$45,960,761	\$14,340,642	\$60,301,403
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$1,488,761</b>	<b>\$182,380</b>	<b>\$1,671,141</b>	<b>\$1,488,761</b>	<b>\$182,380</b>	<b>\$1,671,141</b>
<b>Total Agency Appropriation</b>	<b>\$47,449,522</b>	<b>\$14,523,022</b>	<b>\$61,972,544</b>	<b>\$47,449,522</b>	<b>\$14,523,022</b>	<b>\$61,972,544</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>143.09</b>	<b>63.91</b>	<b>207.00</b>	<b>143.09</b>	<b>63.91</b>	<b>207.00</b>



## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>The Science Museum of Virginia</b>						
<b>Base Budget Appropriation</b>	\$6,982,165	\$5,567,543	\$12,549,708	\$6,982,165	\$5,567,543	\$12,549,708
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$1,223,160</b>	<b>\$3,324,954</b>	<b>\$4,548,114</b>	<b>\$1,623,160</b>	<b>\$3,324,954</b>	<b>\$4,948,114</b>
<b>Total Agency Appropriation</b>	<b>\$8,205,325</b>	<b>\$8,892,497</b>	<b>\$17,097,822</b>	<b>\$8,605,325</b>	<b>\$8,892,497</b>	<b>\$17,497,822</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>72.84</b>	<b>39.16</b>	<b>112.00</b>	<b>72.84</b>	<b>39.16</b>	<b>112.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Museum of Natural History</b>						
<b>Base Budget Appropriation</b>	\$3,578,220	\$651,607	\$4,229,827	\$3,578,220	\$651,607	\$4,229,827
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$204,414</b>	<b>\$3,531</b>	<b>\$207,945</b>	<b>\$204,414</b>	<b>\$3,531</b>	<b>\$207,945</b>
<b>Total Agency Appropriation</b>	<b>\$3,782,634</b>	<b>\$655,138</b>	<b>\$4,437,772</b>	<b>\$3,782,634</b>	<b>\$655,138</b>	<b>\$4,437,772</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>41.00</b>	<b>10.50</b>	<b>51.50</b>	<b>41.00</b>	<b>10.50</b>	<b>51.50</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Commission for the Arts</b>						
<b>Base Budget Appropriation</b>	\$5,386,394	\$970,455	\$6,356,849	\$5,386,394	\$970,455	\$6,356,849
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$21,405</b>	<b>\$11,691</b>	<b>\$33,096</b>	<b>\$21,405</b>	<b>\$11,691</b>	<b>\$33,096</b>
<b>Total Agency Appropriation</b>	<b>\$5,407,799</b>	<b>\$982,146</b>	<b>\$6,389,945</b>	<b>\$5,407,799</b>	<b>\$982,146</b>	<b>\$6,389,945</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Museum of Fine Arts</b>						
<b>Base Budget Appropriation</b>	\$13,286,032	\$34,256,793	\$47,542,825	\$13,286,032	\$34,256,793	\$47,542,825
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Fund portion of increased utility, information technology, and security expenses	\$500,000	\$114,558	\$614,558	\$500,000	\$143,506	\$643,506
<b>Total, Appropriation Changes</b>	<b>\$1,300,889</b>	<b>\$1,188,073</b>	<b>\$2,488,962</b>	<b>\$1,300,889</b>	<b>\$1,217,021</b>	<b>\$2,517,910</b>
<b>Total Agency Appropriation</b>	<b>\$14,586,921</b>	<b>\$35,444,866</b>	<b>\$50,031,787</b>	<b>\$14,586,921</b>	<b>\$35,473,814</b>	<b>\$50,060,735</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>141.50</b>	<b>212.00</b>	<b>353.50</b>	<b>141.50</b>	<b>212.00</b>	<b>353.50</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>New College Institute</b>						
<b>Base Budget Appropriation</b>	\$3,101,809	\$1,585,041	\$4,686,850	\$3,101,809	\$1,585,041	\$4,686,850
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Address agency status	\$0	\$0	\$0	(\$3,185,419)	\$0	(\$3,185,419)
<b>Total, Appropriation Changes</b>	<b>\$83,610</b>	<b>\$11,994</b>	<b>\$95,604</b>	<b>(\$3,101,809)</b>	<b>\$11,994</b>	<b>(\$3,089,815)</b>
<b>Total Agency Appropriation</b>	<b>\$3,185,419</b>	<b>\$1,597,035</b>	<b>\$4,782,454</b>	<b>\$0</b>	<b>\$1,597,035</b>	<b>\$1,597,035</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>23.00</b>	<b>6.00</b>	<b>29.00</b>	<b>23.00</b>	<b>6.00</b>	<b>29.00</b>
<b>Position Level Changes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Agency Authorized Position Level</b>	<b>23.00</b>	<b>6.00</b>	<b>29.00</b>	<b>23.00</b>	<b>6.00</b>	<b>29.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Institute for Advanced Learning and Research</b>						
Base Budget Appropriation	\$8,246,336	\$0	\$8,246,336	\$8,246,336	\$0	\$8,246,336
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Support Great Opportunities in Technology and Engineering Careers Initiative	\$4,670,000	\$0	\$4,670,000	\$4,670,000	\$0	\$4,670,000
<b>Total, Appropriation Changes</b>	<b>\$4,669,986</b>	<b>\$0</b>	<b>\$4,669,986</b>	<b>\$4,669,986</b>	<b>\$0</b>	<b>\$4,669,986</b>
<b>Total Agency Appropriation</b>	<b>\$12,916,322</b>	<b>\$0</b>	<b>\$12,916,322</b>	<b>\$12,916,322</b>	<b>\$0</b>	<b>\$12,916,322</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Roanoke Higher Education Authority</b>						
Base Budget Appropriation	\$2,884,652	\$0	\$2,884,652	\$2,884,652	\$0	\$2,884,652
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Adjust base budget to distribute Chapter 725 ongoing appropriation	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$18,999</b>	<b>\$0</b>	<b>\$18,999</b>	<b>\$18,999</b>	<b>\$0</b>	<b>\$18,999</b>
<b>Total Agency Appropriation</b>	<b>\$2,903,651</b>	<b>\$0</b>	<b>\$2,903,651</b>	<b>\$2,903,651</b>	<b>\$0</b>	<b>\$2,903,651</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Southern Virginia Higher Education Center</b>						
<b>Base Budget Appropriation</b>	\$5,793,075	\$3,086,147	\$8,879,222	\$5,793,075	\$3,086,147	\$8,879,222
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$84,007</b>	<b>(\$1,340,899)</b>	<b>(\$1,256,892)</b>	<b>\$84,007</b>	<b>(\$1,340,899)</b>	<b>(\$1,256,892)</b>
<b>Total Agency Appropriation</b>	<b>\$5,877,082</b>	<b>\$1,745,248</b>	<b>\$7,622,330</b>	<b>\$5,877,082</b>	<b>\$1,745,248</b>	<b>\$7,622,330</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	41.80	29.50	71.30	41.80	29.50	71.30
<b>Position Level Changes</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>41.80</b>	<b>29.50</b>	<b>71.30</b>	<b>41.80</b>	<b>29.50</b>	<b>71.30</b>

## Office of Education Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Southwest Virginia Higher Education Center</b>						
<b>Base Budget Appropriation</b>	\$4,316,600	\$1,282,847	\$5,599,447	\$4,316,600	\$1,282,847	\$5,599,447
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$144,283</b>	<b>\$12,422</b>	<b>\$156,705</b>	<b>\$144,283</b>	<b>\$12,422</b>	<b>\$156,705</b>
<b>Total Agency Appropriation</b>	<b>\$4,460,883</b>	<b>\$1,295,269</b>	<b>\$5,756,152</b>	<b>\$4,460,883</b>	<b>\$1,295,269</b>	<b>\$5,756,152</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>29.00</b>	<b>3.00</b>	<b>32.00</b>	<b>29.00</b>	<b>3.00</b>	<b>32.00</b>
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC</b>						
<b>Base Budget Appropriation</b>	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Maintain Affordable Access</b>						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>OFFICE OF EDUCATION TOTAL</b>						
	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
<b>Secretary of Finance</b>						
<b>Base Budget Appropriation</b>	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$49,801</b>	<b>\$0</b>	<b>\$49,801</b>	<b>\$49,801</b>	<b>\$0</b>	<b>\$49,801</b>
<b>Total Agency Appropriation</b>	<b>\$866,140</b>	<b>\$0</b>	<b>\$866,140</b>	<b>\$866,140</b>	<b>\$0</b>	<b>\$866,140</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

## Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Accounts</b>						
<b>Base Budget Appropriation</b>	\$17,593,598	\$51,160,010	\$68,753,608	\$17,593,598	\$51,160,010	\$68,753,608
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$1,464,259</b>	<b>\$6,828,394</b>	<b>\$8,292,653</b>	<b>\$366,066</b>	<b>\$10,139,414</b>	<b>\$10,505,480</b>
<b>Total Agency Appropriation</b>	<b>\$19,057,857</b>	<b>\$57,988,404</b>	<b>\$77,046,261</b>	<b>\$17,959,664</b>	<b>\$61,299,424</b>	<b>\$79,259,088</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>127.00</b>	<b>57.00</b>	<b>184.00</b>	<b>127.00</b>	<b>57.00</b>	<b>184.00</b>
<b>Department of Accounts Transfer Payments</b>						
<b>Base Budget Appropriation</b>	<b>\$980,380,000</b>	<b>\$498,206,085</b>	<b>\$1,478,586,085</b>	<b>\$980,380,000</b>	<b>\$498,206,085</b>	<b>\$1,478,586,085</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>(\$16)</b>	<b>(\$16)</b>	<b>\$0</b>	<b>(\$16)</b>	<b>(\$16)</b>
<b>Total Agency Appropriation</b>	<b>\$980,380,000</b>	<b>\$498,206,069</b>	<b>\$1,478,586,069</b>	<b>\$980,380,000</b>	<b>\$498,206,069</b>	<b>\$1,478,586,069</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

## Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Planning and Budget</b>						
<b>Base Budget Appropriation</b>	\$9,315,486	\$0	\$9,315,486	\$9,315,486	\$0	\$9,315,486
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Adjust appropriation among service areas	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$711,903</b>	<b>\$0</b>	<b>\$711,903</b>	<b>\$711,903</b>	<b>\$0</b>	<b>\$711,903</b>
<b>Total Agency Appropriation</b>	<b>\$10,027,389</b>	<b>\$0</b>	<b>\$10,027,389</b>	<b>\$10,027,389</b>	<b>\$0</b>	<b>\$10,027,389</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>

## Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Taxation</b>						
<b>Base Budget Appropriation</b>	\$126,981,352	\$13,539,065	\$140,520,417	\$126,981,352	\$13,539,065	\$140,520,417
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$5,277,444</b>	<b>\$1,735,636</b>	<b>\$7,013,080</b>	<b>\$5,057,444</b>	<b>\$1,735,636</b>	<b>\$6,793,080</b>
<b>Total Agency Appropriation</b>	<b>\$132,258,796</b>	<b>\$15,274,701</b>	<b>\$147,533,497</b>	<b>\$132,038,796</b>	<b>\$15,274,701</b>	<b>\$147,313,497</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>933.00</b>	<b>56.00</b>	<b>989.00</b>	<b>933.00</b>	<b>56.00</b>	<b>989.00</b>
Position Level Changes	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total Agency Authorized Position Level</b>	<b>937.00</b>	<b>56.00</b>	<b>993.00</b>	<b>937.00</b>	<b>56.00</b>	<b>993.00</b>

## Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of the Treasury</b>						
<b>Base Budget Appropriation</b>	\$17,801,328	\$73,046,195	\$90,847,523	\$17,801,328	\$73,046,195	\$90,847,523
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>(\$8,058,943)</b>	<b>\$1,595,745</b>	<b>(\$6,463,198)</b>	<b>(\$8,058,943)</b>	<b>\$1,595,745</b>	<b>(\$6,463,198)</b>
<b>Total Agency Appropriation</b>	<b>\$9,742,385</b>	<b>\$74,641,940</b>	<b>\$84,384,325</b>	<b>\$9,742,385</b>	<b>\$74,641,940</b>	<b>\$84,384,325</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>35.20</b>	<b>91.80</b>	<b>127.00</b>	<b>35.20</b>	<b>91.80</b>	<b>127.00</b>



## Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Treasury Board</b>						
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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$20,044,706</b>	<b>(\$660,373)</b>	<b>\$19,384,333</b>	<b>\$47,884,631</b>	<b>(\$1,338,857)</b>	<b>\$46,545,774</b>
<b>Total Agency Appropriation</b>	<b>\$1,031,653,635</b>	<b>\$34,890,769</b>	<b>\$1,066,544,404</b>	<b>\$1,059,493,560</b>	<b>\$34,212,285</b>	<b>\$1,093,705,845</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Finance Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Board of Accountancy</b>						
Base Budget Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Adjust appropriation to reflect current agency operations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$101,582</b>	<b>\$101,582</b>	<b>\$0</b>	<b>\$101,582</b>	<b>\$101,582</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$2,869,495</b>	<b>\$2,869,495</b>	<b>\$0</b>	<b>\$2,869,495</b>	<b>\$2,869,495</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>
<b>OFFICE OF FINANCE TOTAL</b>						
	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
<b>Secretary of Health and Human Resources</b>						
<b>Base Budget Appropriation</b>	\$964,759	\$0	\$964,759	\$964,759	\$0	\$964,759
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$95,375</b>	<b>\$0</b>	<b>\$95,375</b>	<b>\$95,375</b>	<b>\$0</b>	<b>\$95,375</b>
<b>Total Agency Appropriation</b>	<b>\$1,060,134</b>	<b>\$0</b>	<b>\$1,060,134</b>	<b>\$1,060,134</b>	<b>\$0</b>	<b>\$1,060,134</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Children's Services Act</b>						
<b>Base Budget Appropriation</b>	\$444,015,907	\$57,632,329	\$501,648,236	\$444,015,907	\$57,632,329	\$501,648,236
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$34,195,443</b>	<b>\$11,674,689</b>	<b>\$45,870,132</b>	<b>\$68,714,781</b>	<b>\$11,674,689</b>	<b>\$80,389,470</b>
<b>Total Agency Appropriation</b>	<b>\$478,211,350</b>	<b>\$69,307,018</b>	<b>\$547,518,368</b>	<b>\$512,730,688</b>	<b>\$69,307,018</b>	<b>\$582,037,706</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department for the Deaf and Hard-Of-Hearing</b>						
<b>Base Budget Appropriation</b>	\$1,469,040	\$2,257,282	\$3,726,322	\$1,469,040	\$2,257,282	\$3,726,322
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$56,534	(\$479,538)	(\$423,004)	\$56,534	(\$479,538)	(\$423,004)
<b>Total Agency Appropriation</b>	\$1,525,574	\$1,777,744	\$3,303,318	\$1,525,574	\$1,777,744	\$3,303,318
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	9.37	2.63	12.00	9.37	2.63	12.00
<b>Position Level Changes</b>	1.00	1.00	2.00	1.00	1.00	2.00
<b>Total Agency Authorized Position Level</b>	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
<b>Department of Health</b>						
<b>Base Budget Appropriation</b>	\$309,700,157	\$771,481,733	\$1,081,181,890	\$309,700,157	\$771,481,733	\$1,081,181,890
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$4,924,111</b>	<b>(\$83,142,284)</b>	<b>(\$78,218,173)</b>	<b>(\$1,545,951)</b>	<b>(\$94,463,868)</b>	<b>(\$96,009,819)</b>
<b>Total Agency Appropriation</b>	<b>\$314,624,268</b>	<b>\$688,339,449</b>	<b>\$1,002,963,717</b>	<b>\$308,154,206</b>	<b>\$677,017,865</b>	<b>\$985,172,071</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>1,615.50</b>	<b>2,271.00</b>	<b>3,886.50</b>	<b>1,615.50</b>	<b>2,271.00</b>	<b>3,886.50</b>
Position Level Changes	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total Agency Authorized Position Level</b>	<b>1,617.50</b>	<b>2,271.00</b>	<b>3,888.50</b>	<b>1,617.50</b>	<b>2,271.00</b>	<b>3,888.50</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Health Professions</b>						
<b>Base Budget Appropriation</b>	\$0	\$51,141,385	\$51,141,385	\$0	\$51,141,385	\$51,141,385
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$0	\$1,934,166	\$1,934,166	\$0	\$1,956,936	\$1,956,936
<b>Total Agency Appropriation</b>	\$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
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>307.00</b>	<b>307.00</b>	<b>0.00</b>	<b>307.00</b>	<b>307.00</b>

# Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Medical Assistance Services</b>						
<b>Base Budget Appropriation</b>	\$7,622,621,275	\$19,926,298,195	\$27,548,919,470	\$7,622,621,275	\$19,926,298,195	\$27,548,919,470
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$916,867,958</b>	<b>\$1,979,524,356</b>	<b>\$2,896,392,314</b>	<b>\$1,451,303,297</b>	<b>\$3,025,744,085</b>	<b>\$4,477,047,382</b>
<b>Total Agency Appropriation</b>	<b>\$8,539,489,233</b>	<b>\$21,905,822,551</b>	<b>\$30,445,311,784</b>	<b>\$9,073,924,572</b>	<b>\$22,952,042,280</b>	<b>\$32,025,966,852</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>278.02</b>	<b>318.98</b>	<b>597.00</b>	<b>278.02</b>	<b>321.98</b>	<b>600.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Behavioral Health and Developmental Services</b>						
<b>Base Budget Appropriation</b>	\$277,985,389	\$61,831,829	\$339,817,218	\$277,985,389	\$61,831,829	\$339,817,218
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$3,304,896</b>	<b>\$1,679,547</b>	<b>\$4,984,443</b>	<b>\$3,054,896</b>	<b>\$1,679,547</b>	<b>\$4,734,443</b>
<b>Total Agency Appropriation</b>	<b>\$281,290,285</b>	<b>\$63,511,376</b>	<b>\$344,801,661</b>	<b>\$281,040,285</b>	<b>\$63,511,376</b>	<b>\$344,551,661</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>562.50</b>	<b>46.75</b>	<b>609.25</b>	<b>562.50</b>	<b>46.75</b>	<b>609.25</b>
<b>Grants to Localities</b>						
<b>Base Budget Appropriation</b>	<b>\$703,938,923</b>	<b>\$97,453,798</b>	<b>\$801,392,721</b>	<b>\$703,938,923</b>	<b>\$97,453,798</b>	<b>\$801,392,721</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$9,657,311</b>	<b>\$5,697,020</b>	<b>\$15,354,331</b>	<b>\$9,657,311</b>	<b>\$5,697,020</b>	<b>\$15,354,331</b>
<b>Total Agency Appropriation</b>	<b>\$713,596,234</b>	<b>\$103,150,818</b>	<b>\$816,747,052</b>	<b>\$713,596,234</b>	<b>\$103,150,818</b>	<b>\$816,747,052</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Mental Health Treatment Centers</b>						
<b>Base Budget Appropriation</b>	\$524,592,338	\$48,087,755	\$572,680,093	\$524,592,338	\$48,087,755	\$572,680,093
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$24,135,432</b>	<b>\$1,661,869</b>	<b>\$25,797,301</b>	<b>\$24,135,432</b>	<b>\$1,661,869</b>	<b>\$25,797,301</b>
<b>Total Agency Appropriation</b>	<b>\$548,727,770</b>	<b>\$49,749,624</b>	<b>\$598,477,394</b>	<b>\$548,727,770</b>	<b>\$49,749,624</b>	<b>\$598,477,394</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>4,373.00</b>	<b>613.00</b>	<b>4,986.00</b>	<b>4,373.00</b>	<b>613.00</b>	<b>4,986.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>4,373.00</b>	<b>613.00</b>	<b>4,986.00</b>	<b>4,373.00</b>	<b>613.00</b>	<b>4,986.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Intellectual Disabilities Training Centers</b>						
<b>Base Budget Appropriation</b>	\$14,350,477	\$53,792,883	\$68,143,360	\$14,350,477	\$53,792,883	\$68,143,360
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Fund special hospitalization costs at state facilities	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
<b>Total, Appropriation Changes</b>	<b>\$721,048</b>	<b>\$973,196</b>	<b>\$1,694,244</b>	<b>\$721,048</b>	<b>\$973,196</b>	<b>\$1,694,244</b>
<b>Total Agency Appropriation</b>	<b>\$15,071,525</b>	<b>\$54,766,079</b>	<b>\$69,837,604</b>	<b>\$15,071,525</b>	<b>\$54,766,079</b>	<b>\$69,837,604</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>107.00</b>	<b>603.00</b>	<b>710.00</b>	<b>107.00</b>	<b>603.00</b>	<b>710.00</b>



## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Center for Behavioral Rehabilitation</b>						
<b>Base Budget Appropriation</b>	\$63,118,216	\$25,246	\$63,143,462	\$63,118,216	\$25,246	\$63,143,462
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$2,928,025</b>	<b>\$1,350,000</b>	<b>\$4,278,025</b>	<b>\$2,928,025</b>	<b>\$1,350,000</b>	<b>\$4,278,025</b>
<b>Total Agency Appropriation</b>	<b>\$66,046,241</b>	<b>\$1,375,246</b>	<b>\$67,421,487</b>	<b>\$66,046,241</b>	<b>\$1,375,246</b>	<b>\$67,421,487</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>886.50</b>	<b>0.00</b>	<b>886.50</b>	<b>886.50</b>	<b>0.00</b>	<b>886.50</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department for Aging and Rehabilitative Services</b>						
<b>Base Budget Appropriation</b>	\$78,466,453	\$190,880,993	\$269,347,446	\$78,466,453	\$190,880,993	\$269,347,446
<b>Introduced Budget Technical Changes</b>						
• 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 charges	(\$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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$8,378</b>	<b>\$18,236,713</b>	<b>\$18,245,091</b>	<b>\$8,378</b>	<b>\$18,236,713</b>	<b>\$18,245,091</b>
<b>Total Agency Appropriation</b>	<b>\$78,474,831</b>	<b>\$209,117,706</b>	<b>\$287,592,537</b>	<b>\$78,474,831</b>	<b>\$209,117,706</b>	<b>\$287,592,537</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>97.76</b>	<b>882.26</b>	<b>980.02</b>	<b>97.76</b>	<b>882.26</b>	<b>980.02</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Wilson Workforce and Rehabilitation Center</b>						
<b>Base Budget Appropriation</b>	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$331,139</b>	<b>\$744,768</b>	<b>\$1,075,907</b>	<b>\$331,139</b>	<b>\$744,768</b>	<b>\$1,075,907</b>
<b>Total Agency Appropriation</b>	<b>\$6,828,497</b>	<b>\$19,501,539</b>	<b>\$26,330,036</b>	<b>\$6,828,497</b>	<b>\$19,501,539</b>	<b>\$26,330,036</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>58.80</b>	<b>193.20</b>	<b>252.00</b>	<b>58.80</b>	<b>193.20</b>	<b>252.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Social Services</b>						
<b>Base Budget Appropriation</b>	<b>\$604,002,217</b>	<b>\$2,001,103,353</b>	<b>\$2,605,105,570</b>	<b>\$604,002,217</b>	<b>\$2,001,103,353</b>	<b>\$2,605,105,570</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$62,580,386</b>	<b>(\$27,060,071)</b>	<b>\$35,520,315</b>	<b>\$82,458,382</b>	<b>(\$38,775,162)</b>	<b>\$43,683,220</b>
<b>Total Agency Appropriation</b>	<b>\$666,582,603</b>	<b>\$1,974,043,282</b>	<b>\$2,640,625,885</b>	<b>\$686,460,599</b>	<b>\$1,962,328,191</b>	<b>\$2,648,788,790</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>683.50</b>	<b>1,082.00</b>	<b>1,765.50</b>	<b>683.50</b>	<b>1,082.00</b>	<b>1,765.50</b>
Position Level Changes	147.00	5.00	152.00	161.25	10.75	172.00
<b>Total Agency Authorized Position Level</b>	<b>830.50</b>	<b>1,087.00</b>	<b>1,917.50</b>	<b>844.75</b>	<b>1,092.75</b>	<b>1,937.50</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Board for People with Disabilities</b>						
<b>Base Budget Appropriation</b>	\$280,389	\$2,008,233	\$2,288,622	\$280,389	\$2,008,233	\$2,288,622
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$5,021</b>	<b>\$50,466</b>	<b>\$55,487</b>	<b>\$5,021</b>	<b>\$50,466</b>	<b>\$55,487</b>
<b>Total Agency Appropriation</b>	<b>\$285,410</b>	<b>\$2,058,699</b>	<b>\$2,344,109</b>	<b>\$285,410</b>	<b>\$2,058,699</b>	<b>\$2,344,109</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>1.60</b>	<b>8.40</b>	<b>10.00</b>	<b>1.60</b>	<b>8.40</b>	<b>10.00</b>

## Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department for the Blind and Vision Impaired</b>						
<b>Base Budget Appropriation</b>	\$11,200,341	\$82,820,223	\$94,020,564	\$11,200,341	\$82,820,223	\$94,020,564
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$406,026</b>	<b>\$934,673</b>	<b>\$1,340,699</b>	<b>\$406,026</b>	<b>\$934,673</b>	<b>\$1,340,699</b>
<b>Total Agency Appropriation</b>	<b>\$11,606,367</b>	<b>\$83,754,896</b>	<b>\$95,361,263</b>	<b>\$11,606,367</b>	<b>\$83,754,896</b>	<b>\$95,361,263</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	69.00	95.00	164.00	69.00	95.00	164.00
<b>Position Level Changes</b>	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
<b>Total Agency Authorized Position Level</b>	<b>69.00</b>	<b>95.00</b>	<b>164.00</b>	<b>69.00</b>	<b>95.00</b>	<b>164.00</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>						
<b>Base Budget Appropriation</b>	<b>\$382,561</b>	<b>\$2,947,551</b>	<b>\$3,330,112</b>	<b>\$382,561</b>	<b>\$2,947,551</b>	<b>\$3,330,112</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$9,992</b>	<b>\$76,040</b>	<b>\$86,032</b>	<b>\$9,992</b>	<b>\$76,040</b>	<b>\$86,032</b>
<b>Total Agency Appropriation</b>	<b>\$392,553</b>	<b>\$3,023,591</b>	<b>\$3,416,144</b>	<b>\$392,553</b>	<b>\$3,023,591</b>	<b>\$3,416,144</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>
<b>Position Level Changes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>
<b>OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL</b>						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Appropriation Grand Total</b>	<b>\$11,723,812,875</b>	<b>\$25,282,375,169</b>	<b>\$37,006,188,044</b>	<b>\$12,305,925,486</b>	<b>\$26,305,580,993</b>	<b>\$38,611,506,479</b>
<b>Authorized Position Level Grand Total</b>	<b>8,913.55</b>	<b>6,451.22</b>	<b>15,364.77</b>	<b>8,927.80</b>	<b>6,459.97</b>	<b>15,387.77</b>

## Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Secretary of Labor</b>						
<b>Base Budget Appropriation</b>	\$677,837	\$0	\$677,837	\$677,837	\$0	\$677,837
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$35,832	\$0	\$35,832	\$35,832	\$0	\$35,832
<b>Total Agency Appropriation</b>	\$713,669	\$0	\$713,669	\$713,669	\$0	\$713,669
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

## Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Labor and Industry</b>						
<b>Base Budget Appropriation</b>	\$13,360,492	\$8,393,008	\$21,753,500	\$13,360,492	\$8,393,008	\$21,753,500
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Provide legal resources for litigation and the Office of Whistleblower Protection	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
<b>Total, Appropriation Changes</b>	<b>\$1,358,199</b>	<b>\$360,919</b>	<b>\$1,719,118</b>	<b>\$1,358,199</b>	<b>\$360,919</b>	<b>\$1,719,118</b>
<b>Total Agency Appropriation</b>	<b>\$14,718,691</b>	<b>\$8,753,927</b>	<b>\$23,472,618</b>	<b>\$14,718,691</b>	<b>\$8,753,927</b>	<b>\$23,472,618</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>118.90</b>	<b>61.10</b>	<b>180.00</b>	<b>118.90</b>	<b>61.10</b>	<b>180.00</b>

## 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
<b>Total Agency Authorized Position Level</b>	<b>120.90</b>	<b>61.10</b>	<b>182.00</b>	<b>120.90</b>	<b>61.10</b>	<b>182.00</b>
<b>Department of Professional and Occupational Regulation</b>						
<b>Base Budget Appropriation</b>	<b>\$0</b>	<b>\$32,279,027</b>	<b>\$32,279,027</b>	<b>\$0</b>	<b>\$32,279,027</b>	<b>\$32,279,027</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Create information technology fee to support system replacement	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>(\$2,865,883)</b>	<b>(\$2,865,883)</b>	<b>\$0</b>	<b>(\$2,865,883)</b>	<b>(\$2,865,883)</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$29,413,144</b>	<b>\$29,413,144</b>	<b>\$0</b>	<b>\$29,413,144</b>	<b>\$29,413,144</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>

## 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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>	<b>0.00</b>	<b>204.00</b>	<b>204.00</b>
<b>Department of Workforce Development and Advancement</b>						
<b>Base Budget Appropriation</b>	<b>\$4,892,993</b>	<b>\$118,329,413</b>	<b>\$123,222,406</b>	<b>\$4,892,993</b>	<b>\$118,329,413</b>	<b>\$123,222,406</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$91,944</b>	<b>\$5,086,348</b>	<b>\$5,178,292</b>	<b>\$91,944</b>	<b>\$5,086,348</b>	<b>\$5,178,292</b>
<b>Total Agency Appropriation</b>	<b>\$4,984,937</b>	<b>\$123,415,761</b>	<b>\$128,400,698</b>	<b>\$4,984,937</b>	<b>\$123,415,761</b>	<b>\$128,400,698</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>26.00</b>	<b>438.00</b>	<b>464.00</b>	<b>26.00</b>	<b>438.00</b>	<b>464.00</b>
Position Level Changes	0.00	(50.00)	(50.00)	0.00	(50.00)	(50.00)
<b>Total Agency Authorized Position Level</b>	<b>26.00</b>	<b>388.00</b>	<b>414.00</b>	<b>26.00</b>	<b>388.00</b>	<b>414.00</b>

## Office of Labor Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Employment Commission</b>						
<b>Base Budget Appropriation</b>	\$357,167	\$609,778,897	\$610,136,064	\$357,167	\$609,778,897	\$610,136,064
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Receive positions from Virginia Works	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$11,981,948</b>	<b>\$11,981,948</b>	<b>\$0</b>	<b>\$11,981,948</b>	<b>\$11,981,948</b>
<b>Total Agency Appropriation</b>	<b>\$357,167</b>	<b>\$621,760,845</b>	<b>\$622,118,012</b>	<b>\$357,167</b>	<b>\$621,760,845</b>	<b>\$622,118,012</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>3.00</b>	<b>520.00</b>	<b>523.00</b>	<b>3.00</b>	<b>520.00</b>	<b>523.00</b>

## 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
<b>Secretary of Natural and Historic Resources</b>						
<b>Base Budget Appropriation</b>	\$1,235,149	\$124,478	\$1,359,627	\$1,235,149	\$124,478	\$1,359,627
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$35,831</b>	<b>(\$231)</b>	<b>\$35,600</b>	<b>\$35,831</b>	<b>(\$231)</b>	<b>\$35,600</b>
<b>Total Agency Appropriation</b>	<b>\$1,270,980</b>	<b>\$124,247</b>	<b>\$1,395,227</b>	<b>\$1,270,980</b>	<b>\$124,247</b>	<b>\$1,395,227</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>



## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Conservation and Recreation</b>						
<b>Base Budget Appropriation</b>	\$107,947,574	\$149,423,979	\$257,371,553	\$107,947,574	\$149,423,979	\$257,371,553
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$148,847,757</b>	<b>\$150,666,070</b>	<b>\$299,513,827</b>	<b>\$2,976,615</b>	<b>\$8,610,359</b>	<b>\$11,586,974</b>
<b>Total Agency Appropriation</b>	<b>\$256,795,331</b>	<b>\$300,090,049</b>	<b>\$556,885,380</b>	<b>\$110,924,189</b>	<b>\$158,034,338</b>	<b>\$268,958,527</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>514.50</b>	<b>57.50</b>	<b>572.00</b>	<b>514.50</b>	<b>57.50</b>	<b>572.00</b>
Position Level Changes	0.00	13.00	13.00	0.00	13.00	13.00
<b>Total Agency Authorized Position Level</b>	<b>514.50</b>	<b>70.50</b>	<b>585.00</b>	<b>514.50</b>	<b>70.50</b>	<b>585.00</b>

## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Environmental Quality</b>						
<b>Base Budget Appropriation</b>	\$96,877,198	\$159,216,096	\$256,093,294	\$96,877,198	\$159,216,096	\$256,093,294
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$160,126,451</b>	<b>\$3,124,293</b>	<b>\$163,250,744</b>	<b>(\$31,937,333)</b>	<b>\$3,124,293</b>	<b>(\$28,813,040)</b>
<b>Total Agency Appropriation</b>	<b>\$257,003,649</b>	<b>\$162,340,389</b>	<b>\$419,344,038</b>	<b>\$64,939,865</b>	<b>\$162,340,389</b>	<b>\$227,280,254</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>423.50</b>	<b>564.50</b>	<b>988.00</b>	<b>423.50</b>	<b>564.50</b>	<b>988.00</b>

## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Wildlife Resources</b>						
<b>Base Budget Appropriation</b>	\$200,000	\$79,498,458	\$79,698,458	\$200,000	\$79,498,458	\$79,698,458
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$4,545</b>	<b>\$3,333,009</b>	<b>\$3,337,554</b>	<b>\$4,545</b>	<b>\$2,919,357</b>	<b>\$2,923,902</b>
<b>Total Agency Appropriation</b>	<b>\$204,545</b>	<b>\$82,831,467</b>	<b>\$83,036,012</b>	<b>\$204,545</b>	<b>\$82,417,815</b>	<b>\$82,622,360</b>

## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>2.00</b>	<b>498.00</b>	<b>500.00</b>	<b>2.00</b>	<b>498.00</b>	<b>500.00</b>
<b>Department of Historic Resources</b>						
Base Budget Appropriation	\$12,629,501	\$3,855,604	\$16,485,105	\$12,629,501	\$3,855,604	\$16,485,105
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$735,313</b>	<b>\$106,202</b>	<b>\$841,515</b>	<b>\$575,313</b>	<b>\$106,202</b>	<b>\$681,515</b>
<b>Total Agency Appropriation</b>	<b>\$13,364,814</b>	<b>\$3,961,806</b>	<b>\$17,326,620</b>	<b>\$13,204,814</b>	<b>\$3,961,806</b>	<b>\$17,166,620</b>

## 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
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>42.00</b>	<b>19.00</b>	<b>61.00</b>	<b>42.00</b>	<b>19.00</b>	<b>61.00</b>

## Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Marine Resources Commission</b>						
<b>Base Budget Appropriation</b>	\$18,703,165	\$17,645,136	\$36,348,301	\$18,703,165	\$17,645,136	\$36,348,301
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Secretary of Public Safety and Homeland Security</b>						
<b>Base Budget Appropriation</b>	\$782,092	\$625,794	\$1,407,886	\$782,092	\$625,794	\$1,407,886
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$176,028</b>	<b>\$8,116</b>	<b>\$184,144</b>	<b>\$176,028</b>	<b>\$8,116</b>	<b>\$184,144</b>
<b>Total Agency Appropriation</b>	<b>\$958,120</b>	<b>\$633,910</b>	<b>\$1,592,030</b>	<b>\$958,120</b>	<b>\$633,910</b>	<b>\$1,592,030</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Commonwealth's Attorneys' Services Council</b>						
<b>Base Budget Appropriation</b>	\$827,693	\$1,635,529	\$2,463,222	\$827,693	\$1,635,529	\$2,463,222
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$50,115</b>	<b>\$13,498</b>	<b>\$63,613</b>	<b>\$50,115</b>	<b>\$13,498</b>	<b>\$63,613</b>
<b>Total Agency Appropriation</b>	<b>\$877,808</b>	<b>\$1,649,027</b>	<b>\$2,526,835</b>	<b>\$877,808</b>	<b>\$1,649,027</b>	<b>\$2,526,835</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Corrections</b>						
<b>Base Budget Appropriation</b>	\$1,487,533,396	\$75,797,500	\$1,563,330,896	\$1,487,533,396	\$75,797,500	\$1,563,330,896
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$87,853,765</b>	<b>\$945,552</b>	<b>\$88,799,317</b>	<b>\$89,477,740</b>	<b>\$945,552</b>	<b>\$90,423,292</b>
<b>Total Agency Appropriation</b>	<b>\$1,575,387,161</b>	<b>\$76,743,052</b>	<b>\$1,652,130,213</b>	<b>\$1,577,011,136</b>	<b>\$76,743,052</b>	<b>\$1,653,754,188</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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)
<b>Total Agency Authorized Position Level</b>	<b>12,680.25</b>	<b>218.50</b>	<b>12,898.75</b>	<b>12,680.25</b>	<b>218.50</b>	<b>12,898.75</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Criminal Justice Services</b>						
<b>Base Budget Appropriation</b>	\$381,182,899	\$109,286,730	\$490,469,629	\$381,182,899	\$109,286,730	\$490,469,629
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>(\$1,347,115)</b>	<b>\$378,114</b>	<b>(\$969,001)</b>	<b>(\$3,747,115)</b>	<b>\$378,114</b>	<b>(\$3,369,001)</b>
<b>Total Agency Appropriation</b>	<b>\$379,835,784</b>	<b>\$109,664,844</b>	<b>\$489,500,628</b>	<b>\$377,435,784</b>	<b>\$109,664,844</b>	<b>\$487,100,628</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>100.50</b>	<b>81.50</b>	<b>182.00</b>	<b>100.50</b>	<b>81.50</b>	<b>182.00</b>
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	<b>100.50</b>	<b>81.50</b>	<b>182.00</b>	<b>100.50</b>	<b>81.50</b>	<b>182.00</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Emergency Management</b>						
<b>Base Budget Appropriation</b>	\$15,282,666	\$87,106,772	\$102,389,438	\$15,282,666	\$87,106,772	\$102,389,438
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$6,009,082</b>	<b>\$35,881,721</b>	<b>\$41,890,803</b>	<b>\$7,947,323</b>	<b>\$972,002</b>	<b>\$8,919,325</b>
<b>Total Agency Appropriation</b>	<b>\$21,291,748</b>	<b>\$122,988,493</b>	<b>\$144,280,241</b>	<b>\$23,229,989</b>	<b>\$88,078,774</b>	<b>\$111,308,763</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>73.85</b>	<b>155.15</b>	<b>229.00</b>	<b>73.85</b>	<b>155.15</b>	<b>229.00</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Fire Programs</b>						
<b>Base Budget Appropriation</b>	<b>\$3,897,040</b>	<b>\$65,729,297</b>	<b>\$69,626,337</b>	<b>\$3,897,040</b>	<b>\$65,729,297</b>	<b>\$69,626,337</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$9,057</b>	<b>\$547,691</b>	<b>\$556,748</b>	<b>\$9,057</b>	<b>\$572,762</b>	<b>\$581,819</b>
<b>Total Agency Appropriation</b>	<b>\$3,906,097</b>	<b>\$66,276,988</b>	<b>\$70,183,085</b>	<b>\$3,906,097</b>	<b>\$66,302,059</b>	<b>\$70,208,156</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>31.25</b>	<b>65.75</b>	<b>97.00</b>	<b>31.25</b>	<b>65.75</b>	<b>97.00</b>
<b>Department of Forensic Science</b>						
<b>Base Budget Appropriation</b>	<b>\$62,009,944</b>	<b>\$2,780,056</b>	<b>\$64,790,000</b>	<b>\$62,009,944</b>	<b>\$2,780,056</b>	<b>\$64,790,000</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Increase staffing for the Forensic Biology Section (DNA)	\$255,187	\$0	\$255,187	\$306,223	\$0	\$306,223
<b>Total, Appropriation Changes</b>	<b>\$2,956,246</b>	<b>\$77,309</b>	<b>\$3,033,555</b>	<b>\$3,007,282</b>	<b>\$77,309</b>	<b>\$3,084,591</b>
<b>Total Agency Appropriation</b>	<b>\$64,966,190</b>	<b>\$2,857,365</b>	<b>\$67,823,555</b>	<b>\$65,017,226</b>	<b>\$2,857,365</b>	<b>\$67,874,591</b>

## 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
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>349.00</b>	<b>27.00</b>	<b>376.00</b>	<b>349.00</b>	<b>27.00</b>	<b>376.00</b>

# Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Juvenile Justice</b>						
<b>Base Budget Appropriation</b>	\$254,446,522	\$8,903,843	\$263,350,365	\$254,446,522	\$8,903,843	\$263,350,365
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$11,852,833	\$15,610	\$11,868,443	\$11,852,833	\$15,610	\$11,868,443
<b>Total Agency Appropriation</b>	\$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
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>2,149.50</b>	<b>14.00</b>	<b>2,163.50</b>	<b>2,149.50</b>	<b>14.00</b>	<b>2,163.50</b>

## Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of State Police</b>						
<b>Base Budget Appropriation</b>	<b>\$437,463,363</b>	<b>\$120,505,347</b>	<b>\$557,968,710</b>	<b>\$437,463,363</b>	<b>\$120,505,347</b>	<b>\$557,968,710</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$78,154,230</b>	<b>\$1,885,239</b>	<b>\$80,039,469</b>	<b>\$86,765,055</b>	<b>\$1,881,267</b>	<b>\$88,646,322</b>
<b>Total Agency Appropriation</b>	<b>\$515,617,593</b>	<b>\$122,390,586</b>	<b>\$638,008,179</b>	<b>\$524,228,418</b>	<b>\$122,386,614</b>	<b>\$646,615,032</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>2,704.00</b>	<b>411.00</b>	<b>3,115.00</b>	<b>2,704.00</b>	<b>411.00</b>	<b>3,115.00</b>
<b>Virginia Parole Board</b>						
<b>Base Budget Appropriation</b>	<b>\$2,942,869</b>	<b>\$54,153</b>	<b>\$2,997,022</b>	<b>\$2,942,869</b>	<b>\$54,153</b>	<b>\$2,997,022</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$74,578</b>	<b>\$1,207</b>	<b>\$75,785</b>	<b>\$74,578</b>	<b>\$1,207</b>	<b>\$75,785</b>
<b>Total Agency Appropriation</b>	<b>\$3,017,447</b>	<b>\$55,360</b>	<b>\$3,072,807</b>	<b>\$3,017,447</b>	<b>\$55,360</b>	<b>\$3,072,807</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>



## 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
<b>Secretary of Transportation</b>						
<b>Base Budget Appropriation</b>	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$51,859</b>	<b>\$51,859</b>	<b>\$0</b>	<b>\$51,859</b>	<b>\$51,859</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$1,120,845</b>	<b>\$1,120,845</b>	<b>\$0</b>	<b>\$1,120,845</b>	<b>\$1,120,845</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

## Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Commercial Space Flight Authority</b>						
<b>Base Budget Appropriation</b>	\$0	\$24,714,049	\$24,714,049	\$0	\$24,714,049	\$24,714,049
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Move ground lease language	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	\$0	\$1,294,443	\$1,294,443	\$0	\$1,620,044	\$1,620,044
<b>Total Agency Appropriation</b>	\$0	\$26,008,492	\$26,008,492	\$0	\$26,334,093	\$26,334,093
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Department of Aviation</b>						
<b>Base Budget Appropriation</b>	\$30,246	\$43,448,583	\$43,478,829	\$30,246	\$43,448,583	\$43,478,829
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• Provide appropriation to address increase in lease agreement cost	\$0	\$9,894	\$9,894	\$0	\$9,894	\$9,894
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$319,689</b>	<b>\$319,689</b>	<b>\$0</b>	<b>\$319,689</b>	<b>\$319,689</b>
<b>Total Agency Appropriation</b>	<b>\$30,246</b>	<b>\$43,768,272</b>	<b>\$43,798,518</b>	<b>\$30,246</b>	<b>\$43,768,272</b>	<b>\$43,798,518</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>

## Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Motor Vehicles</b>						
<b>Base Budget Appropriation</b>	\$0	\$367,735,328	\$367,735,328	\$0	\$367,735,328	\$367,735,328
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Realign appropriation and maximum employment level	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	\$0	\$20,612,793	\$20,612,793	\$0	\$20,612,793	\$20,612,793
<b>Total Agency Appropriation</b>	\$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
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>2,225.00</b>	<b>2,225.00</b>	<b>0.00</b>	<b>2,225.00</b>	<b>2,225.00</b>
<b>Department of Motor Vehicles Transfer Payments</b>						
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
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$135,346,529</b>	<b>\$135,346,529</b>	<b>\$0</b>	<b>\$135,346,529</b>	<b>\$135,346,529</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Passenger Rail Authority</b>						
Base Budget Appropriation	\$0	\$368,747,920	\$368,747,920	\$0	\$368,747,920	\$368,747,920
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$478,931,915</b>	<b>\$478,931,915</b>	<b>\$0</b>	<b>(\$139,268,692)</b>	<b>(\$139,268,692)</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$847,679,835</b>	<b>\$847,679,835</b>	<b>\$0</b>	<b>\$229,479,228</b>	<b>\$229,479,228</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Department of Rail and Public Transportation</b>						
<b>Base Budget Appropriation</b>	\$0	\$975,272,629	\$975,272,629	\$0	\$975,272,629	\$975,272,629
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$0	\$2,803,324	\$2,803,324	\$0	\$2,860,404	\$2,860,404
<b>Total Agency Appropriation</b>	\$0	\$978,075,953	\$978,075,953	\$0	\$978,133,033	\$978,133,033
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	0.00	72.00	72.00	0.00	72.00	72.00
<b>Position Level Changes</b>	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
<b>Department of Transportation</b>						
<b>Base Budget Appropriation</b>	<b>\$24,000,000</b>	<b>\$7,449,331,905</b>	<b>\$7,473,331,905</b>	<b>\$24,000,000</b>	<b>\$7,449,331,905</b>	<b>\$7,473,331,905</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$1,088,507,944</b>	<b>\$1,088,507,944</b>	<b>\$0</b>	<b>\$196,907,146</b>	<b>\$196,907,146</b>
<b>Total Agency Appropriation</b>	<b>\$24,000,000</b>	<b>\$8,537,839,849</b>	<b>\$8,561,839,849</b>	<b>\$24,000,000</b>	<b>\$7,646,239,051</b>	<b>\$7,670,239,051</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>7,990.00</b>	<b>7,990.00</b>	<b>0.00</b>	<b>7,990.00</b>	<b>7,990.00</b>
<b>Department of Transportation Transfer Payments</b>						
<b>Base Budget Appropriation</b>	<b>\$0</b>	<b>\$1,024,310,709</b>	<b>\$1,024,310,709</b>	<b>\$0</b>	<b>\$1,024,310,709</b>	<b>\$1,024,310,709</b>
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$8,441,977</b>	<b>\$8,441,977</b>	<b>\$0</b>	<b>\$47,747,857</b>	<b>\$47,747,857</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$1,032,752,686</b>	<b>\$1,032,752,686</b>	<b>\$0</b>	<b>\$1,072,058,566</b>	<b>\$1,072,058,566</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Office of Transportation Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Motor Vehicle Dealer Board</b>						
<b>Base Budget Appropriation</b>	\$0	\$3,590,258	\$3,590,258	\$0	\$3,590,258	\$3,590,258
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$0	\$118,016	\$118,016	\$0	\$118,016	\$118,016
<b>Total Agency Appropriation</b>	\$0	\$3,708,274	\$3,708,274	\$0	\$3,708,274	\$3,708,274
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Virginia Port Authority</b>						
<b>Base Budget Appropriation</b>	\$1,500,000	\$606,666,286	\$608,166,286	\$1,500,000	\$606,666,286	\$608,166,286
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$35,000,000</b>	<b>(\$308,619,022)</b>	<b>(\$273,619,022)</b>	<b>\$0</b>	<b>(\$302,774,022)</b>	<b>(\$302,774,022)</b>
<b>Total Agency Appropriation</b>	<b>\$36,500,000</b>	<b>\$298,047,264</b>	<b>\$334,547,264</b>	<b>\$1,500,000</b>	<b>\$303,892,264</b>	<b>\$305,392,264</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>260.00</b>	<b>260.00</b>	<b>0.00</b>	<b>260.00</b>	<b>260.00</b>

## 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
<b>Secretary of Veterans and Defense Affairs</b>						
<b>Base Budget Appropriation</b>	\$1,942,938	\$2,868,117	\$4,811,055	\$1,942,938	\$2,868,117	\$4,811,055
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$2,121,575	(\$580)	\$2,120,995	\$121,575	(\$580)	\$120,995
<b>Total Agency Appropriation</b>	\$4,064,513	\$2,867,537	\$6,932,050	\$2,064,513	\$2,867,537	\$4,932,050
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	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
<b>Department of Veterans Services</b>						
<b>Base Budget Appropriation</b>	\$39,895,952	\$108,399,188	\$148,295,140	\$39,895,952	\$108,399,188	\$148,295,140
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$9,997,145</b>	<b>\$3,330,310</b>	<b>\$13,327,455</b>	<b>\$3,944,200</b>	<b>\$3,330,310</b>	<b>\$7,274,510</b>
<b>Total Agency Appropriation</b>	<b>\$49,893,097</b>	<b>\$111,729,498</b>	<b>\$161,622,595</b>	<b>\$43,840,152</b>	<b>\$111,729,498</b>	<b>\$155,569,650</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>272.00</b>	<b>1,117.00</b>	<b>1,389.00</b>	<b>272.00</b>	<b>1,117.00</b>	<b>1,389.00</b>
<b>Veterans Services Foundation</b>						
<b>Base Budget Appropriation</b>	<b>\$475,155</b>	<b>\$850,165</b>	<b>\$1,325,320</b>	<b>\$475,155</b>	<b>\$850,165</b>	<b>\$1,325,320</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$10,510</b>	<b>(\$978)</b>	<b>\$9,532</b>	<b>\$10,510</b>	<b>(\$978)</b>	<b>\$9,532</b>
<b>Total Agency Appropriation</b>	<b>\$485,665</b>	<b>\$849,187</b>	<b>\$1,334,852</b>	<b>\$485,665</b>	<b>\$849,187</b>	<b>\$1,334,852</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Department of Military Affairs</b>						
<b>Base Budget Appropriation</b>	\$15,083,448	\$69,974,131	\$85,057,579	\$15,083,448	\$69,974,131	\$85,057,579
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$2,213,105</b>	<b>\$1,345,222</b>	<b>\$3,558,327</b>	<b>\$2,013,155</b>	<b>\$1,345,222</b>	<b>\$3,358,377</b>
<b>Total Agency Appropriation</b>	<b>\$17,296,553</b>	<b>\$71,319,353</b>	<b>\$88,615,906</b>	<b>\$17,096,603</b>	<b>\$71,319,353</b>	<b>\$88,415,956</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>90.47</b>	<b>320.03</b>	<b>410.50</b>	<b>90.47</b>	<b>320.03</b>	<b>410.50</b>
<b>OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL</b>						
	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Appropriation Grand Total</b>	<b>\$71,739,828</b>	<b>\$186,765,575</b>	<b>\$258,505,403</b>	<b>\$63,486,933</b>	<b>\$186,765,575</b>	<b>\$250,252,508</b>
<b>Authorized Position Level Grand Total</b>	<b>369.47</b>	<b>1,438.03</b>	<b>1,807.50</b>	<b>369.47</b>	<b>1,438.03</b>	<b>1,807.50</b>

## Central Appropriations Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Central Appropriations</b>						
<b>Base Budget Appropriation</b>	\$498,657,050	\$53,422,682	\$552,079,732	\$498,657,050	\$53,422,682	\$552,079,732
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>(\$262,562,194)</b>	<b>\$5,055,836</b>	<b>(\$257,506,358)</b>	<b>(\$68,514,379)</b>	<b>\$5,055,836</b>	<b>(\$63,458,543)</b>
<b>Total Agency Appropriation</b>	<b>\$236,094,856</b>	<b>\$58,478,518</b>	<b>\$294,573,374</b>	<b>\$430,142,671</b>	<b>\$58,478,518</b>	<b>\$488,621,189</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Position Level Changes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Central Appropriations Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Central Capital Outlay</b>						
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
<b>CENTRAL APPROPRIATIONS TOTAL</b>						
	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
<b>State Corporation Commission</b>						
<b>Base Budget Appropriation</b>	\$20,553,958	\$677,730,435	\$698,284,393	\$20,553,958	\$677,730,435	\$698,284,393
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$19,641</b>	<b>\$19,025,729</b>	<b>\$19,045,370</b>	<b>\$19,641</b>	<b>\$18,491,403</b>	<b>\$18,511,044</b>
<b>Total Agency Appropriation</b>	<b>\$20,573,599</b>	<b>\$696,756,164</b>	<b>\$717,329,763</b>	<b>\$20,573,599</b>	<b>\$696,221,838</b>	<b>\$716,795,437</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>828.00</b>	<b>828.00</b>	<b>0.00</b>	<b>828.00</b>	<b>828.00</b>



## Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Lottery</b>						
<b>Base Budget Appropriation</b>	\$0	\$818,520,350	\$818,520,350	\$0	\$818,520,350	\$818,520,350
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	\$0	\$127,601,292	\$127,601,292	\$0	\$136,402,392	\$136,402,392
<b>Total Agency Appropriation</b>	\$0	\$946,121,642	\$946,121,642	\$0	\$954,922,742	\$954,922,742
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	0.00	458.00	458.00	0.00	458.00	458.00
<b>Position Level Changes</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>458.00</b>	<b>458.00</b>	<b>0.00</b>	<b>458.00</b>	<b>458.00</b>
<b>Commonwealth Savers Plan</b>						
<b>Base Budget Appropriation</b>	<b>\$0</b>	<b>\$301,170,641</b>	<b>\$301,170,641</b>	<b>\$0</b>	<b>\$301,170,641</b>	<b>\$301,170,641</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$4,731,031</b>	<b>\$4,731,031</b>	<b>\$0</b>	<b>\$4,795,379</b>	<b>\$4,795,379</b>

## Independent Agencies Operating Summary Table

	<i>Fiscal Year 2027</i>			<i>Fiscal Year 2028</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$305,901,672</b>	<b>\$305,901,672</b>	<b>\$0</b>	<b>\$305,966,020</b>	<b>\$305,966,020</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>

## Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Retirement System</b>						
<b>Base Budget Appropriation</b>	<b>\$80,000</b>	<b>\$134,322,330</b>	<b>\$134,402,330</b>	<b>\$80,000</b>	<b>\$134,322,330</b>	<b>\$134,402,330</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Introduced Budget Non-Technical Changes</b>						
• 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
<b>Total, Appropriation Changes</b>	<b>\$215,000</b>	<b>\$31,735,327</b>	<b>\$31,950,327</b>	<b>\$15,000</b>	<b>\$36,676,550</b>	<b>\$36,691,550</b>
<b>Total Agency Appropriation</b>	<b>\$295,000</b>	<b>\$166,057,657</b>	<b>\$166,352,657</b>	<b>\$95,000</b>	<b>\$170,998,880</b>	<b>\$171,093,880</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>466.00</b>	<b>466.00</b>	<b>0.00</b>	<b>475.00</b>	<b>475.00</b>
<b>Virginia Workers' Compensation Commission</b>						
<b>Base Budget Appropriation</b>	<b>\$6,593,222</b>	<b>\$55,555,870</b>	<b>\$62,149,092</b>	<b>\$6,593,222</b>	<b>\$55,555,870</b>	<b>\$62,149,092</b>
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$1,757,454</b>	<b>\$1,757,454</b>	<b>\$0</b>	<b>\$1,757,454</b>	<b>\$1,757,454</b>
<b>Total Agency Appropriation</b>	<b>\$6,593,222</b>	<b>\$57,313,324</b>	<b>\$63,906,546</b>	<b>\$6,593,222</b>	<b>\$57,313,324</b>	<b>\$63,906,546</b>
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>

## Independent Agencies Operating Summary Table

	Fiscal Year 2027			Fiscal Year 2028		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>Virginia Alcoholic Beverage Control Authority</b>						
<b>Base Budget Appropriation</b>	\$0	\$1,134,326,663	\$1,134,326,663	\$0	\$1,134,326,663	\$1,134,326,663
<b>Introduced Budget Technical Changes</b>						
• 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)
<b>Total, Appropriation Changes</b>	\$0	\$8,962,087	\$8,962,087	\$0	\$8,962,087	\$8,962,087
<b>Total Agency Appropriation</b>	\$0	\$1,143,288,750	\$1,143,288,750	\$0	\$1,143,288,750	\$1,143,288,750
<b>Position level:</b>						
<b>Base Budget Appropriation</b>	0.00	1,699.00	1,699.00	0.00	1,699.00	1,699.00
<b>Position Level Changes</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Agency Authorized Position Level</b>	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
<b>Virginia Cannabis Control Authority</b>						
Base Budget Appropriation	\$4,028,024	\$2,192,415	\$6,220,439	\$4,028,024	\$2,192,415	\$6,220,439
<b>Introduced Budget Non-Technical Changes</b>						
• Transfer appropriation to align with expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Agency Appropriation</b>	<b>\$4,028,024</b>	<b>\$2,192,415</b>	<b>\$6,220,439</b>	<b>\$4,028,024</b>	<b>\$2,192,415</b>	<b>\$6,220,439</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>17.00</b>	<b>14.00</b>	<b>31.00</b>	<b>17.00</b>	<b>14.00</b>	<b>31.00</b>
<b>Opioid Abatement Authority</b>						
Base Budget Appropriation	\$0	\$77,828,565	\$77,828,565	\$0	\$77,828,565	\$77,828,565
<b>Introduced Budget Technical Changes</b>						
• 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
<b>Introduced Budget Non-Technical Changes</b>						
• Increase appropriation to account for anticipated awards	\$0	\$5,867,203	\$5,867,203	\$0	\$1,846,478	\$1,846,478
<b>Total, Appropriation Changes</b>	<b>\$0</b>	<b>\$5,900,661</b>	<b>\$5,900,661</b>	<b>\$0</b>	<b>\$1,879,936</b>	<b>\$1,879,936</b>
<b>Total Agency Appropriation</b>	<b>\$0</b>	<b>\$83,729,226</b>	<b>\$83,729,226</b>	<b>\$0</b>	<b>\$79,708,501</b>	<b>\$79,708,501</b>
<b>Position level:</b>						
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
<b>Total Agency Authorized Position Level</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>

## 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