

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$66,855,825	\$0	\$66,855,825	\$65,280,825	\$0	\$65,280,825
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$66,855,825	\$0	\$66,855,825	\$65,280,825	\$0	\$65,280,825
Position level:						
Prior Legislative Appropriation	230.00	0.00	230.00	230.00	0.00	230.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	230.00	0.00	230.00	230.00	0.00	230.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$15,212,162	\$2,061,002	\$17,273,164	\$15,012,162	\$2,061,002	\$17,073,164
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,212,162	\$2,061,002	\$17,273,164	\$15,012,162	\$2,061,002	\$17,073,164
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,634,239	\$2,634,239	\$0	\$2,634,239	\$2,634,239
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$16,927,134	\$0	\$16,927,134	\$16,927,134	\$0	\$16,927,134
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$16,927,134	\$0	\$16,927,134	\$16,927,134	\$0	\$16,927,134
Position level:						
Prior Legislative Appropriation	122.00	0.00	122.00	122.00	0.00	122.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	122.00	0.00	122.00	122.00	0.00	122.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$6,663,128	\$287,595	\$6,950,723	\$6,813,128	\$287,595	\$7,100,723
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,663,128	\$287,595	\$6,950,723	\$6,813,128	\$287,595	\$7,100,723
Position level:						
Prior Legislative Appropriation	21.00	0.00	21.00	21.00	0.00	21.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	0.00	21.00	21.00	0.00	21.00
Division of Legislative Services						
Prior Legislative Appropriation	\$9,620,449	\$295,355	\$9,915,804	\$9,740,449	\$20,030	\$9,760,479
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,620,449	\$295,355	\$9,915,804	\$9,740,449	\$20,030	\$9,760,479
Position level:						
Prior Legislative Appropriation	63.00	0.00	63.00	67.00	0.00	67.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	63.00	0.00	63.00	67.00	0.00	67.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$100,379	\$0	\$100,379	\$100,379	\$0	\$100,379
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$100,379	\$0	\$100,379	\$100,379	\$0	\$100,379
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$456,028	\$0	\$456,028	\$456,028	\$0	\$456,028
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$456,028	\$0	\$456,028	\$456,028	\$0	\$456,028
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,522	\$0	\$87,522	\$105,122	\$0	\$105,122
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,522	\$0	\$87,522	\$105,122	\$0	\$105,122
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,333	\$24,008	\$93,341	\$69,333	\$24,008	\$93,341
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$269,146	\$0	\$269,146	\$535,136	\$0	\$535,136
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$269,146	\$0	\$269,146	\$535,136	\$0	\$535,136
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	4.00	0.00	4.00
Virginia Housing Commission						
Prior Legislative Appropriation	\$423,763	\$0	\$423,763	\$498,763	\$0	\$498,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$423,763	\$0	\$423,763	\$498,763	\$0	\$498,763
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$1,025,312	\$0	\$1,025,312	\$1,025,312	\$0	\$1,025,312
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,025,312	\$0	\$1,025,312	\$1,025,312	\$0	\$1,025,312
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$896,933	\$0	\$896,933	\$896,933	\$0	\$896,933
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$896,933	\$0	\$896,933	\$896,933	\$0	\$896,933
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$244,872	\$0	\$244,872	\$302,425	\$0	\$302,425
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$244,872	\$0	\$244,872	\$302,425	\$0	\$302,425
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission on the May 31, 2019 Virginia Beach Mass Shooting						
Prior Legislative Appropriation	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,506	\$0	\$38,506	\$38,506	\$0	\$38,506
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Prior Legislative Appropriation	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$94,169	\$0	\$94,169	\$94,169	\$0	\$94,169
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$370,000	\$0	\$370,000	\$370,000	\$0	\$370,000
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$1,041,882	\$0	\$1,041,882	\$1,216,882	\$0	\$1,216,882
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,041,882	\$0	\$1,041,882	\$1,216,882	\$0	\$1,216,882

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	8.00	0.00	8.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	8.00	0.00	8.00
Behavioral Health Commission						
Prior Legislative Appropriation	\$767,883	\$0	\$767,883	\$767,883	\$0	\$767,883
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$767,883	\$0	\$767,883	\$767,883	\$0	\$767,883
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$514,807	\$0	\$514,807	\$414,807	\$0	\$414,807
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$514,807	\$0	\$514,807	\$414,807	\$0	\$414,807
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$1,706,521	\$137,513	\$1,844,034	\$1,781,521	\$137,513	\$1,919,034
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,706,521	\$137,513	\$1,844,034	\$1,781,521	\$137,513	\$1,919,034
Position level:						
Prior Legislative Appropriation	11.00	4.00	15.00	11.00	4.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	11.00	4.00	15.00	11.00	4.00	15.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$691,050	\$0	\$691,050	\$766,050	\$0	\$766,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$691,050	\$0	\$691,050	\$766,050	\$0	\$766,050
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
American Revolution 250 Commission						
Prior Legislative Appropriation	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$5,928,939	\$140,908	\$6,069,847
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,103,939	\$140,908	\$6,244,847	\$5,928,939	\$140,908	\$6,069,847
Position level:						
Prior Legislative Appropriation	41.00	1.00	42.00	40.00	1.00	41.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.00	1.00	42.00	40.00	1.00	41.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$880,021	\$0	\$880,021	\$960,021	\$0	\$960,021
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$880,021	\$0	\$880,021	\$960,021	\$0	\$960,021
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$1,460,315	\$0	\$1,460,315	\$710,315	\$0	\$710,315
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,460,315	\$0	\$1,460,315	\$710,315	\$0	\$710,315
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$152,521,079	\$5,580,620	\$158,101,699	\$130,812,222	\$5,305,295	\$136,117,517
Authorized Position Level Grand Total	646.00	32.50	678.50	652.00	32.50	684.50

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$62,446,201	\$10,532,144	\$72,978,345	\$67,147,483	\$10,532,144	\$77,679,627
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$62,446,201	\$10,532,144	\$72,978,345	\$67,147,483	\$10,532,144	\$77,679,627
Position level:						
Prior Legislative Appropriation	243.63	8.00	251.63	246.63	8.00	254.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	243.63	8.00	251.63	246.63	8.00	254.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,937,991	\$0	\$21,937,991	\$21,937,991	\$0	\$21,937,991
Position level:						
Prior Legislative Appropriation	142.13	0.00	142.13	142.13	0.00	142.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	142.13	0.00	142.13	142.13	0.00	142.13
Circuit Courts						
Prior Legislative Appropriation	\$131,392,451	\$0	\$131,392,451	\$138,814,210	\$0	\$138,814,210
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$131,392,451	\$0	\$131,392,451	\$138,814,210	\$0	\$138,814,210
Position level:						
Prior Legislative Appropriation	158.00	0.00	158.00	158.00	0.00	158.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	158.00	0.00	158.00	158.00	0.00	158.00
General District Courts						
Prior Legislative Appropriation	\$153,148,993	\$0	\$153,148,993	\$153,773,397	\$0	\$153,773,397
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$153,148,993	\$0	\$153,148,993	\$153,773,397	\$0	\$153,773,397
Position level:						
Prior Legislative Appropriation	1,200.60	0.00	1,200.60	1,202.60	0.00	1,202.60
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,200.60	0.00	1,200.60	1,202.60	0.00	1,202.60
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$121,722,928	\$0	\$121,722,928	\$122,028,530	\$0	\$122,028,530
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$121,722,928	\$0	\$121,722,928	\$122,028,530	\$0	\$122,028,530
Position level:						
Prior Legislative Appropriation	672.80	0.00	672.80	673.80	0.00	673.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	672.80	0.00	672.80	673.80	0.00	673.80

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Prior Legislative Appropriation	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,948,249	\$0	\$25,948,249	\$25,948,249	\$0	\$25,948,249
Position level:						
Prior Legislative Appropriation	212.35	0.00	212.35	212.35	0.00	212.35
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	212.35	0.00	212.35	212.35	0.00	212.35
Magistrate System						
Prior Legislative Appropriation	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$41,537,062	\$0	\$41,537,062	\$41,537,062	\$0	\$41,537,062
Position level:						
Prior Legislative Appropriation	423.20	0.00	423.20	423.20	0.00	423.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	423.20	0.00	423.20	423.20	0.00	423.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,930,184	\$1,930,184	\$0	\$1,930,184	\$1,930,184
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$779,882	\$0	\$779,882	\$779,882	\$0	\$779,882
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Prior Legislative Appropriation	\$84,520,523	\$3,809,583	\$88,330,106	\$85,583,301	\$3,811,710	\$89,395,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$84,520,523	\$3,809,583	\$88,330,106	\$85,583,301	\$3,811,710	\$89,395,011
Position level:						
Prior Legislative Appropriation	727.00	4.00	731.00	731.00	4.00	735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	727.00	4.00	731.00	731.00	4.00	735.00

Judicial Department Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,789,506	\$70,072	\$1,859,578	\$1,789,506	\$70,072	\$1,859,578
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
Virginia State Bar						
Prior Legislative Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,228,474	\$26,542,215	\$35,770,689	\$9,228,474	\$26,542,215	\$35,770,689
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$654,452,260	\$42,884,198	\$697,336,458	\$668,568,085	\$42,886,325	\$711,454,410
Authorized Position Level Grand Total	3,794.71	110.00	3,904.71	3,804.71	110.00	3,914.71

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$10,583,075	\$229,015	\$10,812,090	\$10,583,075	\$229,015	\$10,812,090
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,583,075	\$229,015	\$10,812,090	\$10,583,075	\$229,015	\$10,812,090
Position level:						
Prior Legislative Appropriation	62.17	1.33	63.50	62.17	1.33	63.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.17	1.33	63.50	62.17	1.33	63.50
Lieutenant Governor						
Prior Legislative Appropriation	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$566,920	\$0	\$566,920	\$566,920	\$0	\$566,920
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$45,349,801	\$34,701,953	\$80,051,754	\$45,349,801	\$34,701,953	\$80,051,754
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$45,349,801	\$34,701,953	\$80,051,754	\$45,349,801	\$34,701,953	\$80,051,754
Position level:						
Prior Legislative Appropriation	346.75	203.25	550.00	346.75	203.25	550.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	346.75	203.25	550.00	346.75	203.25	550.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,653,502	\$3,653,502	\$0	\$3,653,502	\$3,653,502
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$3,054,298	\$107,414	\$3,161,712	\$3,054,298	\$107,414	\$3,161,712
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,054,298	\$107,414	\$3,161,712	\$3,054,298	\$107,414	\$3,161,712
Position level:						
Prior Legislative Appropriation	20.00	0.00	20.00	20.00	0.00	20.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	0.00	20.00	20.00	0.00	20.00

Executive Offices Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Prior Legislative Appropriation	\$6,292,984	\$2,536,584	\$8,829,568	\$6,224,324	\$2,536,584	\$8,760,908
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,292,984	\$2,536,584	\$8,829,568	\$6,224,324	\$2,536,584	\$8,760,908
Position level:						
Prior Legislative Appropriation	30.00	16.00	46.00	30.00	16.00	46.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	16.00	46.00	30.00	16.00	46.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$210,940	\$0	\$210,940	\$210,940	\$0	\$210,940
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$66,058,018	\$41,228,468	\$107,286,486	\$65,989,358	\$41,228,468	\$107,217,826
Authorized Position Level Grand Total	462.92	247.58	710.50	462.92	247.58	710.50

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$2,254,310	\$5,289,468	\$7,543,778	\$2,254,310	\$0	\$2,254,310
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,254,310	\$5,289,468	\$7,543,778	\$2,254,310	\$0	\$2,254,310
Position level:						
Prior Legislative Appropriation	14.00	7.00	21.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	7.00	21.00	14.00	0.00	14.00
Compensation Board						
Prior Legislative Appropriation	\$922,573,136	\$16,595,878	\$939,169,014	\$925,578,427	\$16,595,878	\$942,174,305
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$922,573,136	\$16,595,878	\$939,169,014	\$925,578,427	\$16,595,878	\$942,174,305
Position level:						
Prior Legislative Appropriation	21.00	1.00	22.00	22.00	1.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	1.00	22.00	22.00	1.00	23.00
Department of General Services						
Prior Legislative Appropriation	\$31,307,339	\$249,012,355	\$280,319,694	\$31,095,739	\$249,116,581	\$280,212,320
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$31,307,339	\$249,012,355	\$280,319,694	\$31,095,739	\$249,116,581	\$280,212,320
Position level:						
Prior Legislative Appropriation	280.00	440.00	720.00	281.00	440.00	721.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	280.00	440.00	720.00	281.00	440.00	721.00
Department of Human Resource Management						
Prior Legislative Appropriation	\$8,049,112	\$114,324,941	\$122,374,053	\$8,171,961	\$114,548,649	\$122,720,610
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,049,112	\$114,324,941	\$122,374,053	\$8,171,961	\$114,548,649	\$122,720,610
Position level:						
Prior Legislative Appropriation	55.35	61.65	117.00	55.85	62.15	118.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	55.35	61.65	117.00	55.85	62.15	118.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,481,071,067	\$2,481,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,481,071,067	\$2,481,071,067	\$0	\$2,556,071,067	\$2,556,071,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Administration Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Management Fellows Program Administration						
Prior Legislative Appropriation	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,588,503	\$0	\$1,588,503	\$1,588,503	\$0	\$1,588,503
Position level:						
Prior Legislative Appropriation	18.00	0.00	18.00	18.00	0.00	18.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	18.00	0.00	18.00	18.00	0.00	18.00
Department of Elections						
Prior Legislative Appropriation	\$31,254,668	\$3,052,250	\$34,306,918	\$30,327,074	\$3,052,250	\$33,379,324
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$31,254,668	\$3,052,250	\$34,306,918	\$30,327,074	\$3,052,250	\$33,379,324
Position level:						
Prior Legislative Appropriation	67.00	0.00	67.00	67.00	0.00	67.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	0.00	67.00	67.00	0.00	67.00
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$2,211,032	\$448,961,492	\$451,172,524	\$2,318,676	\$491,696,945	\$494,015,621
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,211,032	\$448,961,492	\$451,172,524	\$2,318,676	\$491,696,945	\$494,015,621
Position level:						
Prior Legislative Appropriation	2.00	335.40	337.40	3.00	367.40	370.40
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	335.40	337.40	3.00	367.40	370.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$999,238,100	\$3,318,307,451	\$4,317,545,551	\$1,001,334,690	\$3,431,081,370	\$4,432,416,060
Authorized Position Level Grand Total	457.35	845.05	1,302.40	460.85	870.55	1,331.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$599,235	\$0	\$599,235	\$599,235	\$0	\$599,235
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$57,166,363	\$42,237,446	\$99,403,809	\$57,704,782	\$43,917,446	\$101,622,228
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$57,166,363	\$42,237,446	\$99,403,809	\$57,704,782	\$43,917,446	\$101,622,228
Position level:						
Prior Legislative Appropriation	374.99	235.01	610.00	374.99	235.01	610.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	374.99	235.01	610.00	374.99	235.01	610.00
Department of Forestry						
Prior Legislative Appropriation	\$30,374,282	\$18,794,366	\$49,168,648	\$27,636,282	\$18,794,366	\$46,430,648
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,374,282	\$18,794,366	\$49,168,648	\$27,636,282	\$18,794,366	\$46,430,648
Position level:						
Prior Legislative Appropriation	170.59	113.41	284.00	170.59	113.41	284.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	170.59	113.41	284.00	170.59	113.41	284.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,422	\$490,422	\$0	\$490,422	\$490,422
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,422	\$490,422	\$0	\$490,422	\$490,422
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$300,000	\$8,061,561	\$8,361,561	\$0	\$8,361,561	\$8,361,561
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$300,000	\$8,061,561	\$8,361,561	\$0	\$8,361,561	\$8,361,561
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

Office of Agriculture and Forestry Operating Summary Table

OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$88,439,880	\$69,583,795	\$158,023,675	\$85,940,295	\$71,563,795	\$157,504,094
Authorized Position Level Grand Total	548.58	358.42	907.00	548.58	358.42	907.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,235,106	\$0	\$1,235,106	\$1,235,106	\$0	\$1,235,106
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$150,322,331	\$150,000	\$150,472,331	\$61,581,826	\$150,000	\$61,731,826
Introduced Budget Non-Technical Changes						
• Revert appropriation for a major energy related economic development project	\$0	\$0	\$0	\$0	\$0	\$0
• Revert unobligated balances for the inland port project	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust grant payment schedule for the Financial Services Expansion Fund	\$0	\$0	\$0	(\$1,404,243)	\$0	(\$1,404,243)
• Adjust payments for the Virginia Investment Performance Grant	\$0	\$0	\$0	(\$400,000)	\$0	(\$400,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,804,243)	\$0	(\$1,804,243)
Total Agency Appropriation	\$150,322,331	\$150,000	\$150,472,331	\$59,777,583	\$150,000	\$59,927,583
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Housing and Community Development						
Prior Legislative Appropriation	\$362,179,060	\$235,496,822	\$597,675,882	\$181,329,060	\$235,496,822	\$416,825,882
Introduced Budget Non-Technical Changes						
• Realize one-time savings through unobligated balances in the GO Virginia Program	\$0	\$0	\$0	\$0	\$0	\$0
• Revert unobligated year-end balance from Enterprise Zone funding	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$362,179,060	\$235,496,822	\$597,675,882	\$181,329,060	\$235,496,822	\$416,825,882
Position level:						
Prior Legislative Appropriation	111.25	104.75	216.00	111.25	104.75	216.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	111.25	104.75	216.00	111.25	104.75	216.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Energy						
Prior Legislative Appropriation	\$16,588,489	\$39,066,601	\$55,655,090	\$16,363,489	\$39,066,601	\$55,430,090
Introduced Budget Non-Technical Changes						
• Capture Renewable Energy Certificate revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$16,588,489	\$39,066,601	\$55,655,090	\$16,363,489	\$39,066,601	\$55,430,090
Position level:						
Prior Legislative Appropriation	113.47	123.53	237.00	113.47	123.53	237.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.47	123.53	237.00	113.47	123.53	237.00
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$6,330,690	\$3,146,107	\$9,476,797	\$5,766,768	\$3,146,107	\$8,912,875
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,330,690	\$3,146,107	\$9,476,797	\$5,766,768	\$3,146,107	\$8,912,875
Position level:						
Prior Legislative Appropriation	45.00	24.00	69.00	46.00	24.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	24.00	69.00	46.00	24.00	70.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$7,793,263	\$0	\$7,793,263	\$7,740,610	\$0	\$7,740,610
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,793,263	\$0	\$7,793,263	\$7,740,610	\$0	\$7,740,610
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$54,451,862	\$0	\$54,451,862	\$59,451,862	\$0	\$59,451,862
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$54,451,862	\$0	\$54,451,862	\$59,451,862	\$0	\$59,451,862
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Tourism Authority						
Prior Legislative Appropriation	\$37,284,929	\$0	\$37,284,929	\$26,139,929	\$0	\$26,139,929
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,284,929	\$0	\$37,284,929	\$26,139,929	\$0	\$26,139,929

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Innovation Partnership Authority						
Prior Legislative Appropriation	\$132,539,319	\$0	\$132,539,319	\$42,486,085	\$0	\$42,486,085
Introduced Budget Non-Technical Changes						
• Receive the Opioid Overdose Reversal Agent Program from the Department of Health	\$0	\$0	\$0	\$0	\$16,000,000	\$16,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$16,000,000	\$16,000,000
Total Agency Appropriation	\$132,539,319	\$0	\$132,539,319	\$42,486,085	\$16,000,000	\$58,486,085
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$768,725,049	\$277,859,530	\$1,046,584,579	\$400,290,492	\$293,859,530	\$694,150,022
Authorized Position Level Grand Total	278.72	252.28	531.00	279.72	252.28	532.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$848,147	\$0	\$848,147	\$848,147	\$0	\$848,147
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$120,846,301	\$196,943,762	\$317,790,063	\$111,423,071	\$210,053,190	\$321,476,261
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$120,846,301	\$196,943,762	\$317,790,063	\$111,423,071	\$210,053,190	\$321,476,261
Position level:						
Prior Legislative Appropriation	184.17	335.83	520.00	201.67	362.33	564.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	184.17	335.83	520.00	201.67	362.33	564.00
Direct Aid to Public Education						
Prior Legislative Appropriation	\$9,867,668,153	\$2,870,205,077	\$12,737,873,230	\$10,123,453,430	\$2,798,366,366	\$12,921,819,796
Introduced Budget Non-Technical Changes						
• Update Average Daily Membership projections	\$0	\$0	\$0	(\$110,640,906)	\$0	(\$110,640,906)
• Update Categorical programs	\$0	\$0	\$0	\$55,690	\$0	\$55,690
• Update English Language Learner data	\$0	\$0	\$0	(\$30,164,930)	\$0	(\$30,164,930)
• Update Fall Membership data in Direct Aid program formulas	\$0	\$0	\$0	(\$1,135,947)	\$0	(\$1,135,947)
• Update Incentive Programs	\$0	\$0	\$0	(\$7,233,835)	\$0	(\$7,233,835)
• Update Lottery proceeds for public education	\$0	\$0	\$0	(\$48,291,508)	\$48,291,515	\$7
• Update Lottery supported programs	\$0	\$0	\$0	(\$3,934,920)	\$0	(\$3,934,920)
• Update Remedial Summer School program participation	\$0	\$0	\$0	(\$3,996,186)	\$0	(\$3,996,186)
• Update sales tax revenues for public education	\$0	\$0	\$0	(\$2,222,588)	\$0	(\$2,222,588)
• Update supplemental education programs	\$0	\$0	\$0	(\$197,500)	\$0	(\$197,500)
• Support bonus payment for instructional and support staff	\$0	\$0	\$0	\$106,464,312	\$0	\$106,464,312
• Redirect Literary Fund for continued state support of school construction	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$101,298,318)	\$48,291,515	(\$53,006,803)
Total Agency Appropriation	\$9,867,668,153	\$2,870,205,077	\$12,737,873,230	\$10,022,155,112	\$2,846,657,881	\$12,868,812,993
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,177,649	\$1,403,487	\$16,581,136
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,653,822	\$1,403,487	\$17,057,309	\$15,177,649	\$1,403,487	\$16,581,136
Position level:						
Prior Legislative Appropriation	179.00	0.00	179.00	179.00	0.00	179.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	179.00	0.00	179.00	179.00	0.00	179.00
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$288,932,701	\$27,647,165	\$316,579,866	\$290,063,650	\$12,647,165	\$302,710,815
Introduced Budget Non-Technical Changes						
• Appropriate general fund surplus dedicated to waiver programs	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
Total Agency Appropriation	\$288,932,701	\$27,647,165	\$316,579,866	\$310,063,650	\$12,647,165	\$322,710,815
Position level:						
Prior Legislative Appropriation	52.00	25.00	77.00	53.00	25.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	52.00	25.00	77.00	53.00	25.00	78.00
Christopher Newport University						
Prior Legislative Appropriation	\$69,320,505	\$143,859,336	\$213,179,841	\$63,079,655	\$143,319,336	\$206,398,991
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,320,505	\$143,859,336	\$213,179,841	\$63,079,655	\$143,319,336	\$206,398,991
Position level:						
Prior Legislative Appropriation	356.06	603.68	959.74	356.06	603.68	959.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	356.06	603.68	959.74	356.06	603.68	959.74
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$90,599,236	\$391,336,374	\$481,935,610	\$82,077,706	\$391,336,374	\$473,414,080
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$90,599,236	\$391,336,374	\$481,935,610	\$82,077,706	\$391,336,374	\$473,414,080
Position level:						
Prior Legislative Appropriation	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	558.16	882.96	1,441.12	558.16	882.96	1,441.12
Richard Bland College						
Prior Legislative Appropriation	\$17,351,955	\$11,584,221	\$28,936,176	\$16,986,075	\$11,584,221	\$28,570,296
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$17,351,955	\$11,584,221	\$28,936,176	\$16,986,075	\$11,584,221	\$28,570,296

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	84.43	41.41	125.84	84.43	41.41	125.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	84.43	41.41	125.84	84.43	41.41	125.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$32,478,921	\$32,440,601	\$64,919,522	\$31,937,193	\$32,440,601	\$64,377,794
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,478,921	\$32,440,601	\$64,919,522	\$31,937,193	\$32,440,601	\$64,377,794
Position level:						
Prior Legislative Appropriation	322.57	101.60	424.17	329.42	101.60	431.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	322.57	101.60	424.17	329.42	101.60	431.02
George Mason University						
Prior Legislative Appropriation	\$348,023,045	\$1,182,722,436	\$1,530,745,481	\$335,291,425	\$1,259,452,436	\$1,594,743,861
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$348,023,045	\$1,182,722,436	\$1,530,745,481	\$335,291,425	\$1,259,452,436	\$1,594,743,861
Position level:						
Prior Legislative Appropriation	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
James Madison University						
Prior Legislative Appropriation	\$187,071,412	\$611,986,768	\$799,058,180	\$181,505,502	\$633,085,352	\$814,590,854
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$187,071,412	\$611,986,768	\$799,058,180	\$181,505,502	\$633,085,352	\$814,590,854
Position level:						
Prior Legislative Appropriation	1,309.22	2,873.38	4,182.60	1,309.22	2,873.38	4,182.60
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,309.22	2,873.38	4,182.60	1,309.22	2,873.38	4,182.60
Longwood University						
Prior Legislative Appropriation	\$59,678,555	\$121,784,525	\$181,463,080	\$58,171,135	\$121,934,525	\$180,105,660
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$59,678,555	\$121,784,525	\$181,463,080	\$58,171,135	\$121,934,525	\$180,105,660
Position level:						
Prior Legislative Appropriation	291.39	471.67	763.06	291.39	471.67	763.06
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	291.39	471.67	763.06	291.39	471.67	763.06
Norfolk State University						
Prior Legislative Appropriation	\$144,940,063	\$124,877,528	\$269,817,591	\$128,850,763	\$139,877,528	\$268,728,291
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$144,940,063	\$124,877,528	\$269,817,591	\$128,850,763	\$139,877,528	\$268,728,291

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	531.15	689.97	1,221.12	531.15	689.97	1,221.12
Old Dominion University						
Prior Legislative Appropriation	\$294,165,375	\$322,781,273	\$616,946,648	\$281,175,055	\$322,781,273	\$603,956,328
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$294,165,375	\$322,781,273	\$616,946,648	\$281,175,055	\$322,781,273	\$603,956,328
Position level:						
Prior Legislative Appropriation	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,090.51	1,531.98	2,622.49	1,090.51	1,531.98	2,622.49
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$70,835,159	\$0	\$70,835,159	\$65,835,159	\$0	\$65,835,159
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$70,835,159	\$0	\$70,835,159	\$65,835,159	\$0	\$65,835,159
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Radford University						
Prior Legislative Appropriation	\$128,614,300	\$167,970,106	\$296,584,406	\$123,981,800	\$167,970,106	\$291,951,906
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$128,614,300	\$167,970,106	\$296,584,406	\$123,981,800	\$167,970,106	\$291,951,906
Position level:						
Prior Legislative Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08
University of Mary Washington						
Prior Legislative Appropriation	\$64,037,519	\$121,716,528	\$185,754,047	\$58,423,099	\$121,716,528	\$180,139,627
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$64,037,519	\$121,716,528	\$185,754,047	\$58,423,099	\$121,716,528	\$180,139,627
Position level:						
Prior Legislative Appropriation	231.66	465.00	696.66	231.66	465.00	696.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	231.66	465.00	696.66	231.66	465.00	696.66
University of Virginia						
Prior Legislative Appropriation	\$256,375,857	\$1,975,930,708	\$2,232,306,565	\$250,291,847	\$2,157,951,221	\$2,408,243,068
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$256,375,857	\$1,975,930,708	\$2,232,306,565	\$250,291,847	\$2,157,951,221	\$2,408,243,068

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$3,077,701,260	\$3,077,701,260	\$0	\$3,322,163,011	\$3,322,163,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,077,701,260	\$3,077,701,260	\$0	\$3,322,163,011	\$3,322,163,011
Position level:						
Prior Legislative Appropriation	0.00	8,762.22	8,762.22	0.00	9,059.22	9,059.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	8,762.22	8,762.22	0.00	9,059.22	9,059.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$38,496,058	\$32,854,498	\$71,350,556	\$37,326,678	\$41,755,026	\$79,081,704
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$38,496,058	\$32,854,498	\$71,350,556	\$37,326,678	\$41,755,026	\$79,081,704
Position level:						
Prior Legislative Appropriation	223.46	211.24	434.70	223.46	211.24	434.70
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	223.46	211.24	434.70	223.46	211.24	434.70
Virginia Commonwealth University						
Prior Legislative Appropriation	\$393,370,914	\$1,121,514,394	\$1,514,885,308	\$384,450,614	\$1,182,514,394	\$1,566,965,008
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$393,370,914	\$1,121,514,394	\$1,514,885,308	\$384,450,614	\$1,182,514,394	\$1,566,965,008
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$724,190,181	\$723,958,865	\$1,448,149,046	\$712,282,191	\$723,458,865	\$1,435,741,056
Introduced Budget Non-Technical Changes						
• Support increased enrollment in the Workforce Credential Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$724,190,181	\$723,958,865	\$1,448,149,046	\$712,282,191	\$723,458,865	\$1,435,741,056
Position level:						
Prior Legislative Appropriation	5,635.57	5,258.58	10,894.15	5,635.57	5,258.58	10,894.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,635.57	5,258.58	10,894.15	5,635.57	5,258.58	10,894.15

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Military Institute						
Prior Legislative Appropriation	\$32,795,114	\$74,641,660	\$107,436,774	\$31,572,834	\$75,141,660	\$106,714,494
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,795,114	\$74,641,660	\$107,436,774	\$31,572,834	\$75,141,660	\$106,714,494
Position level:						
Prior Legislative Appropriation	203.71	292.06	495.77	203.71	292.06	495.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	203.71	292.06	495.77	203.71	292.06	495.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$326,797,888	\$1,527,439,508	\$1,854,237,396	\$312,976,768	\$1,666,039,886	\$1,979,016,654
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$326,797,888	\$1,527,439,508	\$1,854,237,396	\$312,976,768	\$1,666,039,886	\$1,979,016,654
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$91,168,035	\$19,678,155	\$110,846,190	\$90,418,035	\$19,678,155	\$110,096,190
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$91,168,035	\$19,678,155	\$110,846,190	\$90,418,035	\$19,678,155	\$110,096,190
Position level:						
Prior Legislative Appropriation	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	731.24	388.27	1,119.51	731.24	388.27	1,119.51
Virginia State University						
Prior Legislative Appropriation	\$115,708,661	\$143,152,185	\$258,860,846	\$103,994,991	\$171,652,185	\$275,647,176
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$115,708,661	\$143,152,185	\$258,860,846	\$103,994,991	\$171,652,185	\$275,647,176
Position level:						
Prior Legislative Appropriation	391.47	489.89	881.36	391.47	489.89	881.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	391.47	489.89	881.36	391.47	489.89	881.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$9,332,567	\$7,564,554	\$16,897,121	\$9,332,567	\$8,964,554	\$18,297,121
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,332,567	\$7,564,554	\$16,897,121	\$9,332,567	\$8,964,554	\$18,297,121
Position level:						
Prior Legislative Appropriation	58.75	86.00	144.75	58.75	86.00	144.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.75	86.00	144.75	58.75	86.00	144.75

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$2,914,884	\$800,421	\$3,715,305	\$2,914,884	\$800,421	\$3,715,305
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,914,884	\$800,421	\$3,715,305	\$2,914,884	\$800,421	\$3,715,305
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$1,374,193	\$231,738	\$1,605,931	\$1,374,193	\$231,738	\$1,605,931
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,374,193	\$231,738	\$1,605,931	\$1,374,193	\$231,738	\$1,605,931
Position level:						
Prior Legislative Appropriation	12.00	3.00	15.00	12.00	3.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	3.00	15.00	12.00	3.00	15.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,073,744	\$9,582,531	\$22,656,275	\$13,073,744	\$9,582,531	\$22,656,275
Position level:						
Prior Legislative Appropriation	113.00	63.00	176.00	113.00	63.00	176.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.00	63.00	176.00	113.00	63.00	176.00
The Library Of Virginia						
Prior Legislative Appropriation	\$50,482,932	\$9,540,642	\$60,023,574	\$45,960,761	\$14,340,642	\$60,301,403
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,482,932	\$9,540,642	\$60,023,574	\$45,960,761	\$14,340,642	\$60,301,403
Position level:						
Prior Legislative Appropriation	143.09	63.91	207.00	143.09	63.91	207.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	143.09	63.91	207.00	143.09	63.91	207.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$6,732,165	\$5,567,543	\$12,299,708	\$6,982,165	\$5,567,543	\$12,549,708
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,732,165	\$5,567,543	\$12,299,708	\$6,982,165	\$5,567,543	\$12,549,708
Position level:						
Prior Legislative Appropriation	59.84	34.16	94.00	62.84	34.16	97.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	59.84	34.16	94.00	62.84	34.16	97.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$3,505,220	\$647,682	\$4,152,902	\$3,578,220	\$651,607	\$4,229,827
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,505,220	\$647,682	\$4,152,902	\$3,578,220	\$651,607	\$4,229,827
Position level:						
Prior Legislative Appropriation	41.00	10.50	51.50	41.00	10.50	51.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.00	10.50	51.50	41.00	10.50	51.50
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$8,286,394	\$970,455	\$9,256,849	\$5,386,394	\$970,455	\$6,356,849
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,286,394	\$970,455	\$9,256,849	\$5,386,394	\$970,455	\$6,356,849
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$13,534,941	\$34,256,793	\$47,791,734	\$13,286,032	\$34,256,793	\$47,542,825
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,534,941	\$34,256,793	\$47,791,734	\$13,286,032	\$34,256,793	\$47,542,825
Position level:						
Prior Legislative Appropriation	141.50	212.00	353.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50
New College Institute						
Prior Legislative Appropriation	\$3,601,809	\$1,585,041	\$5,186,850	\$3,101,809	\$1,585,041	\$4,686,850
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,601,809	\$1,585,041	\$5,186,850	\$3,101,809	\$1,585,041	\$4,686,850
Position level:						
Prior Legislative Appropriation	23.00	6.00	29.00	23.00	6.00	29.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	23.00	6.00	29.00	23.00	6.00	29.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$8,041,336	\$0	\$8,041,336	\$8,246,336	\$0	\$8,246,336
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,041,336	\$0	\$8,041,336	\$8,246,336	\$0	\$8,246,336
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$3,447,824	\$0	\$3,447,824	\$2,884,652	\$0	\$2,884,652
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,447,824	\$0	\$3,447,824	\$2,884,652	\$0	\$2,884,652
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$5,793,075	\$4,286,147	\$10,079,222	\$5,793,075	\$3,086,147	\$8,879,222
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,793,075	\$4,286,147	\$10,079,222	\$5,793,075	\$3,086,147	\$8,879,222
Position level:						
Prior Legislative Appropriation	41.80	29.50	71.30	41.80	29.50	71.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.80	29.50	71.30	41.80	29.50	71.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$4,316,600	\$1,282,847	\$5,599,447	\$4,316,600	\$1,282,847	\$5,599,447
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,316,600	\$1,282,847	\$5,599,447	\$4,316,600	\$1,282,847	\$5,599,447
Position level:						
Prior Legislative Appropriation	29.00	3.00	32.00	29.00	3.00	32.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	3.00	32.00	29.00	3.00	32.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,547,651	\$0	\$1,547,651	\$1,547,651	\$0	\$1,547,651
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Maintain Affordable Access						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

OFFICE OF EDUCATION TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$13,915,953,212	\$15,102,446,814	\$29,018,400,026	\$13,938,075,237	\$15,857,934,725	\$29,796,009,962
Authorized Position Level Grand Total	19,272.89	43,782.05	63,054.94	19,301.24	44,105.55	63,406.79

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$816,339	\$0	\$816,339	\$816,339	\$0	\$816,339
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$15,599,781	\$50,581,045	\$66,180,826	\$17,593,598	\$51,160,010	\$68,753,608
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,599,781	\$50,581,045	\$66,180,826	\$17,593,598	\$51,160,010	\$68,753,608
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	126.00	54.00	180.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	126.00	54.00	180.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,275,362,240	\$498,206,085	\$1,773,568,325	\$980,380,000	\$498,206,085	\$1,478,586,085
Introduced Budget Non-Technical Changes						
• Appropriate required Revenue Reserve Fund deposit	\$0	\$0	\$0	\$312,330,340	\$0	\$312,330,340
Total, Appropriation Changes	\$0	\$0	\$0	\$312,330,340	\$0	\$312,330,340
Total Agency Appropriation	\$1,275,362,240	\$498,206,085	\$1,773,568,325	\$1,292,710,340	\$498,206,085	\$1,790,916,425
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Prior Legislative Appropriation	\$9,315,486	\$0	\$9,315,486	\$9,315,486	\$0	\$9,315,486
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,315,486	\$0	\$9,315,486	\$9,315,486	\$0	\$9,315,486
Position level:						
Prior Legislative Appropriation	59.00	0.00	59.00	59.00	0.00	59.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	59.00	0.00	59.00	59.00	0.00	59.00

Office of Finance Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Prior Legislative Appropriation	\$1,232,322,626	\$13,426,065	\$1,245,748,691	\$126,981,352	\$13,539,065	\$140,520,417
Introduced Budget Non-Technical Changes						
• Transfer appropriation for costs associated with the replacement of the Department of Taxation's Integrated Revenue Management System	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,232,322,626	\$13,426,065	\$1,245,748,691	\$126,981,352	\$13,539,065	\$140,520,417
Position level:						
Prior Legislative Appropriation	930.00	56.00	986.00	933.00	56.00	989.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	930.00	56.00	986.00	933.00	56.00	989.00
Department of the Treasury						
Prior Legislative Appropriation	\$14,421,728	\$71,484,516	\$85,906,244	\$17,801,328	\$73,046,195	\$90,847,523
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$14,421,728	\$71,484,516	\$85,906,244	\$17,801,328	\$73,046,195	\$90,847,523
Position level:						
Prior Legislative Appropriation	31.70	87.30	119.00	32.95	88.05	121.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.70	87.30	119.00	32.95	88.05	121.00
Treasury Board						
Prior Legislative Appropriation	\$1,006,876,637	\$36,131,510	\$1,043,008,147	\$1,011,608,929	\$35,551,142	\$1,047,160,071
Introduced Budget Non-Technical Changes						
• Capture debt service savings	\$0	\$0	\$0	(\$18,648,168)	\$0	(\$18,648,168)
Total, Appropriation Changes	\$0	\$0	\$0	(\$18,648,168)	\$0	(\$18,648,168)
Total Agency Appropriation	\$1,006,876,637	\$36,131,510	\$1,043,008,147	\$992,960,761	\$35,551,142	\$1,028,511,903
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,767,913	\$2,767,913	\$0	\$2,767,913	\$2,767,913
Position level:						
Prior Legislative Appropriation	0.00	15.00	15.00	0.00	15.00	15.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	15.00	15.00	0.00	15.00	15.00

Office of Finance Operating Summary Table

OFFICE OF FINANCE TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$3,554,714,837	\$672,597,134	\$4,227,311,971	\$2,458,179,204	\$674,270,410	\$3,132,449,614
Authorized Position Level Grand Total	1,139.70	213.30	1,353.00	1,154.95	214.05	1,369.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$964,759	\$0	\$964,759	\$964,759	\$0	\$964,759
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$964,759	\$0	\$964,759	\$964,759	\$0	\$964,759
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$417,691,082	\$57,632,329	\$475,323,411	\$444,015,907	\$57,632,329	\$501,648,236
Introduced Budget Non-Technical Changes						
• Fund the Children's Services Act forecast	\$0	\$0	\$0	\$20,731,180	\$0	\$20,731,180
Total, Appropriation Changes	\$0	\$0	\$0	\$20,731,180	\$0	\$20,731,180
Total Agency Appropriation	\$417,691,082	\$57,632,329	\$475,323,411	\$464,747,087	\$57,632,329	\$522,379,416
Position level:						
Prior Legislative Appropriation	16.00	0.00	16.00	16.00	0.00	16.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	16.00	0.00	16.00	16.00	0.00	16.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$1,444,496	\$2,257,282	\$3,701,778	\$1,469,040	\$2,257,282	\$3,726,322
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,444,496	\$2,257,282	\$3,701,778	\$1,469,040	\$2,257,282	\$3,726,322
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	9.37	2.63	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	9.37	2.63	12.00
Department of Health						
Prior Legislative Appropriation	\$326,633,728	\$842,889,522	\$1,169,523,250	\$309,700,157	\$771,481,733	\$1,081,181,890
Introduced Budget Non-Technical Changes						
• Transfer Opioid Overdose Reversal Agent Program to the Virginia Innovation Partnership Authority	\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)
• Restrict taxpayer funding for abortion services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)
Total Agency Appropriation	\$326,633,728	\$842,889,522	\$1,169,523,250	\$309,700,157	\$763,481,733	\$1,073,181,890
Position level:						
Prior Legislative Appropriation	1,614.50	2,271.00	3,885.50	1,615.50	2,271.00	3,886.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,614.50	2,271.00	3,885.50	1,615.50	2,271.00	3,886.50

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$49,966,385	\$49,966,385	\$0	\$51,141,385	\$51,141,385
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$49,966,385	\$49,966,385	\$0	\$51,141,385	\$51,141,385
Position level:						
Prior Legislative Appropriation	0.00	306.00	306.00	0.00	306.00	306.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	306.00	306.00	0.00	306.00	306.00
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$7,209,890,810	\$19,062,899,817	\$26,272,790,627	\$7,622,621,275	\$19,926,298,195	\$27,548,919,470
Introduced Budget Non-Technical Changes						
• Adjust Health Care Fund appropriation	\$0	\$0	\$0	\$4,569,538	(\$4,569,538)	\$0
• Fund Family Access to Medical Insurance Security utilization and inflation	\$0	\$0	\$0	\$16,193,616	\$36,516,513	\$52,710,129
• Fund Medicaid utilization and inflation	\$0	\$0	\$0	\$410,305,498	\$758,111,628	\$1,168,417,126
• Fund medical assistance services for low-income children utilization and inflation	\$0	\$0	\$0	(\$8,922,388)	(\$9,879,889)	(\$18,802,277)
• Implement federal community engagement and eligibility verification requirements	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Remove duplicative members enrolled in other states	\$0	\$0	\$0	(\$6,247,833)	(\$15,499,551)	(\$21,747,384)
Total, Appropriation Changes	\$0	\$0	\$0	\$415,898,431	\$767,179,163	\$1,183,077,594
Total Agency Appropriation	\$7,209,890,810	\$19,062,899,817	\$26,272,790,627	\$8,038,519,706	\$20,693,477,358	\$28,731,997,064
Position level:						
Prior Legislative Appropriation	274.02	292.98	567.00	276.52	295.48	572.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	274.02	292.98	567.00	276.52	295.48	572.00
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$294,357,872	\$57,865,876	\$352,223,748	\$277,985,389	\$61,831,829	\$339,817,218
Introduced Budget Non-Technical Changes						
• Capture excess one-time mandatory carryforward funds for crisis services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$294,357,872	\$57,865,876	\$352,223,748	\$277,985,389	\$61,831,829	\$339,817,218
Position level:						
Prior Legislative Appropriation	521.50	46.75	568.25	562.50	46.75	609.25
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	521.50	46.75	568.25	562.50	46.75	609.25
Grants to Localities						
Prior Legislative Appropriation	\$682,907,931	\$100,150,818	\$783,058,749	\$703,938,923	\$97,453,798	\$801,392,721
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$682,907,931	\$100,150,818	\$783,058,749	\$703,938,923	\$97,453,798	\$801,392,721
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$521,493,384	\$48,087,755	\$569,581,139	\$524,592,338	\$48,087,755	\$572,680,093
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$521,493,384	\$48,087,755	\$569,581,139	\$524,592,338	\$48,087,755	\$572,680,093
Position level:						
Prior Legislative Appropriation	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4,373.00	613.00	4,986.00	4,373.00	613.00	4,986.00
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$14,774,343	\$53,792,883	\$68,567,226	\$14,350,477	\$53,792,883	\$68,143,360
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$14,774,343	\$53,792,883	\$68,567,226	\$14,350,477	\$53,792,883	\$68,143,360
Position level:						
Prior Legislative Appropriation	107.00	603.00	710.00	107.00	603.00	710.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	107.00	603.00	710.00	107.00	603.00	710.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$63,139,029	\$25,246	\$63,164,275	\$63,118,216	\$25,246	\$63,143,462
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$63,139,029	\$25,246	\$63,164,275	\$63,118,216	\$25,246	\$63,143,462
Position level:						
Prior Legislative Appropriation	886.50	0.00	886.50	886.50	0.00	886.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	886.50	0.00	886.50	886.50	0.00	886.50
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$76,633,672	\$182,711,705	\$259,345,377	\$78,466,453	\$190,880,993	\$269,347,446
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$76,633,672	\$182,711,705	\$259,345,377	\$78,466,453	\$190,880,993	\$269,347,446
Position level:						
Prior Legislative Appropriation	97.76	882.26	980.02	97.76	882.26	980.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	97.76	882.26	980.02	97.76	882.26	980.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$6,497,358	\$18,756,771	\$25,254,129	\$6,497,358	\$18,756,771	\$25,254,129
Position level:						
Prior Legislative Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Prior Legislative Appropriation	\$581,856,058	\$1,913,215,148	\$2,495,071,206	\$604,002,217	\$2,001,103,353	\$2,605,105,570
Introduced Budget Technical Changes						
• Appropriate nongeneral funds for local staff and operations	\$0	\$0	\$0	\$0	\$30,596,218	\$30,596,218
Introduced Budget Non-Technical Changes						
• Fund the child welfare forecast	\$0	\$0	\$0	(\$4,413,615)	(\$4,306,471)	(\$8,720,086)
• Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	\$0	\$0	\$0	\$0	(\$2,350,835)	(\$2,350,835)
• Fund increase for centralized printing, postage, and courier services	\$0	\$0	\$0	\$605,230	\$605,230	\$1,210,460
• Remove mandatory carryforward funding for the Comprehensive Child Welfare Information System	\$0	\$0	\$0	\$0	\$0	\$0
• Update language to contract directly with Latisha's House	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$3,808,385)	\$24,544,142	\$20,735,757
Total Agency Appropriation	\$581,856,058	\$1,913,215,148	\$2,495,071,206	\$600,193,832	\$2,025,647,495	\$2,625,841,327
Position level:						
Prior Legislative Appropriation	676.50	1,080.00	1,756.50	683.50	1,082.00	1,765.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	676.50	1,080.00	1,756.50	683.50	1,082.00	1,765.50
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$248,796	\$2,008,233	\$2,257,029	\$280,389	\$2,008,233	\$2,288,622
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$248,796	\$2,008,233	\$2,257,029	\$280,389	\$2,008,233	\$2,288,622
Position level:						
Prior Legislative Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$9,845,375	\$77,327,703	\$87,173,078	\$11,200,341	\$82,820,223	\$94,020,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,845,375	\$77,327,703	\$87,173,078	\$11,200,341	\$82,820,223	\$94,020,564
Position level:						
Prior Legislative Appropriation	69.00	91.00	160.00	69.00	95.00	164.00

Office of Health and Human Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.00	91.00	160.00	69.00	95.00	164.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$382,561	\$2,947,551	\$3,330,112	\$382,561	\$2,947,551	\$3,330,112
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$382,561	\$2,947,551	\$3,330,112	\$382,561	\$2,947,551	\$3,330,112
Position level:						
Prior Legislative Appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	22.00	22.00	0.00	22.00	22.00
OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$10,208,761,254	\$22,472,535,024	\$32,681,296,278	\$11,096,407,026	\$24,152,242,864	\$35,248,649,890
Authorized Position Level Grand Total	8,709.55	6,412.22	15,121.77	8,762.05	6,420.72	15,182.77

Office of Labor Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Labor						
Prior Legislative Appropriation	\$677,837	\$0	\$677,837	\$677,837	\$0	\$677,837
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$677,837	\$0	\$677,837	\$677,837	\$0	\$677,837
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$13,360,492	\$8,393,008	\$21,753,500	\$13,360,492	\$8,393,008	\$21,753,500
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,360,492	\$8,393,008	\$21,753,500	\$13,360,492	\$8,393,008	\$21,753,500
Position level:						
Prior Legislative Appropriation	118.90	61.10	180.00	118.90	61.10	180.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	118.90	61.10	180.00	118.90	61.10	180.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$33,434,533	\$33,434,533	\$0	\$32,279,027	\$32,279,027
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$33,434,533	\$33,434,533	\$0	\$32,279,027	\$32,279,027
Position level:						
Prior Legislative Appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	204.00	204.00	0.00	204.00	204.00
Department of Workforce Development and Advancement						
Prior Legislative Appropriation	\$5,517,058	\$128,329,413	\$133,846,471	\$4,892,993	\$118,329,413	\$123,222,406
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,517,058	\$128,329,413	\$133,846,471	\$4,892,993	\$118,329,413	\$123,222,406
Position level:						
Prior Legislative Appropriation	21.00	438.00	459.00	26.00	438.00	464.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	21.00	438.00	459.00	26.00	438.00	464.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$632,167	\$586,779,340	\$587,411,507	\$357,167	\$609,778,897	\$610,136,064
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$632,167	\$586,779,340	\$587,411,507	\$357,167	\$609,778,897	\$610,136,064
Position level:						
Prior Legislative Appropriation	3.00	470.00	473.00	3.00	470.00	473.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	470.00	473.00	3.00	470.00	473.00

Office of Labor Operating Summary Table

OFFICE OF LABOR TOTAL

	<i>Fiscal Year 2025</i>			<i>Fiscal Year 2026</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$20,187,554	\$756,936,294	\$777,123,848	\$19,288,485	\$768,780,345	\$788,068,834
Authorized Position Level Grand Total	146.90	1,173.10	1,320.00	151.90	1,173.10	1,325.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural and Historic Resources						
Prior Legislative Appropriation	\$1,235,149	\$124,478	\$1,359,627	\$1,235,149	\$124,478	\$1,359,627
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,235,149	\$124,478	\$1,359,627	\$1,235,149	\$124,478	\$1,359,627
Position level:						
Prior Legislative Appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	0.00	8.00	8.00	0.00	8.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$456,615,201	\$211,635,974	\$668,251,175	\$107,947,574	\$149,423,979	\$257,371,553
Introduced Budget Non-Technical Changes						
• Transfer unobligated balances to the general fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$456,615,201	\$211,635,974	\$668,251,175	\$107,947,574	\$149,423,979	\$257,371,553
Position level:						
Prior Legislative Appropriation	512.50	53.50	566.00	514.50	57.50	572.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	512.50	53.50	566.00	514.50	57.50	572.00
Department of Environmental Quality						
Prior Legislative Appropriation	\$215,505,704	\$158,626,904	\$374,132,608	\$96,877,198	\$159,216,096	\$256,093,294
Introduced Budget Non-Technical Changes						
• Delineate additional Water Quality Improvement Fund reporting and prioritization requirements	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$215,505,704	\$158,626,904	\$374,132,608	\$96,877,198	\$159,216,096	\$256,093,294
Position level:						
Prior Legislative Appropriation	422.50	564.50	987.00	423.50	564.50	988.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	422.50	564.50	987.00	423.50	564.50	988.00
Department of Wildlife Resources						
Prior Legislative Appropriation	\$5,081,141	\$81,498,458	\$86,579,599	\$200,000	\$79,498,458	\$79,698,458
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,081,141	\$81,498,458	\$86,579,599	\$200,000	\$79,498,458	\$79,698,458
Position level:						
Prior Legislative Appropriation	2.00	498.00	500.00	2.00	498.00	500.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	498.00	500.00	2.00	498.00	500.00

Office of Natural and Historic Resources Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Prior Legislative Appropriation	\$56,875,309	\$3,855,604	\$60,730,913	\$12,629,501	\$3,855,604	\$16,485,105
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$56,875,309	\$3,855,604	\$60,730,913	\$12,629,501	\$3,855,604	\$16,485,105
Position level:						
Prior Legislative Appropriation	38.00	19.00	57.00	40.00	19.00	59.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	19.00	57.00	40.00	19.00	59.00
Marine Resources Commission						
Prior Legislative Appropriation	\$22,603,165	\$16,645,136	\$39,248,301	\$18,703,165	\$17,645,136	\$36,348,301
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$22,603,165	\$16,645,136	\$39,248,301	\$18,703,165	\$17,645,136	\$36,348,301
Position level:						
Prior Legislative Appropriation	142.50	29.00	171.50	142.50	30.00	172.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	142.50	29.00	171.50	142.50	30.00	172.50
OFFICE OF NATURAL AND HISTORIC RESOURCES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$757,915,669	\$472,386,554	\$1,230,302,223	\$237,592,587	\$409,763,751	\$647,356,338
Authorized Position Level Grand Total	1,125.50	1,164.00	2,289.50	1,130.50	1,169.00	2,299.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$932,092	\$625,794	\$1,557,886	\$782,092	\$625,794	\$1,407,886
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$932,092	\$625,794	\$1,557,886	\$782,092	\$625,794	\$1,407,886
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$835,028	\$1,635,529	\$2,470,557	\$827,693	\$1,635,529	\$2,463,222
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$835,028	\$1,635,529	\$2,470,557	\$827,693	\$1,635,529	\$2,463,222
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Department of Corrections						
Prior Legislative Appropriation	\$1,505,814,397	\$74,797,500	\$1,580,611,897	\$1,487,533,396	\$75,797,500	\$1,563,330,896
Introduced Budget Non-Technical Changes						
• Increase funding for inmate medical costs	\$0	\$0	\$0	\$24,905,558	\$0	\$24,905,558
Total, Appropriation Changes	\$0	\$0	\$0	\$24,905,558	\$0	\$24,905,558
Total Agency Appropriation	\$1,505,814,397	\$74,797,500	\$1,580,611,897	\$1,512,438,954	\$75,797,500	\$1,588,236,454
Position level:						
Prior Legislative Appropriation	13,132.00	218.50	13,350.50	13,132.00	218.50	13,350.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13,132.00	218.50	13,350.50	13,132.00	218.50	13,350.50
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$374,301,557	\$112,036,730	\$486,338,287	\$381,182,899	\$109,286,730	\$490,469,629
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$374,301,557	\$112,036,730	\$486,338,287	\$381,182,899	\$109,286,730	\$490,469,629
Position level:						
Prior Legislative Appropriation	99.50	81.50	181.00	100.50	81.50	182.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	99.50	81.50	181.00	100.50	81.50	182.00
Department of Emergency Management						
Prior Legislative Appropriation	\$18,307,666	\$87,082,060	\$105,389,726	\$15,282,666	\$87,106,772	\$102,389,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$18,307,666	\$87,082,060	\$105,389,726	\$15,282,666	\$87,106,772	\$102,389,438

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	73.85	155.15	229.00	73.85	155.15	229.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	73.85	155.15	229.00	73.85	155.15	229.00
Department of Fire Programs						
Prior Legislative Appropriation	\$8,467,610	\$62,455,185	\$70,922,795	\$3,897,040	\$65,729,297	\$69,626,337
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,467,610	\$62,455,185	\$70,922,795	\$3,897,040	\$65,729,297	\$69,626,337
Position level:						
Prior Legislative Appropriation	29.25	61.75	91.00	31.25	61.75	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.25	61.75	91.00	31.25	61.75	93.00
Department of Forensic Science						
Prior Legislative Appropriation	\$61,295,876	\$2,780,056	\$64,075,932	\$62,009,944	\$2,780,056	\$64,790,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$61,295,876	\$2,780,056	\$64,075,932	\$62,009,944	\$2,780,056	\$64,790,000
Position level:						
Prior Legislative Appropriation	342.00	27.00	369.00	347.00	27.00	374.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	342.00	27.00	369.00	347.00	27.00	374.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$253,967,141	\$8,903,843	\$262,870,984	\$254,446,522	\$8,903,843	\$263,350,365
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$253,967,141	\$8,903,843	\$262,870,984	\$254,446,522	\$8,903,843	\$263,350,365
Position level:						
Prior Legislative Appropriation	2,149.50	14.00	2,163.50	2,149.50	14.00	2,163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,149.50	14.00	2,163.50	2,149.50	14.00	2,163.50
Department of State Police						
Prior Legislative Appropriation	\$437,046,416	\$112,954,107	\$550,000,523	\$437,463,363	\$120,505,347	\$557,968,710
Introduced Budget Non-Technical Changes						
• Provide additional support for operations	\$0	\$0	\$0	\$50,264,436	\$0	\$50,264,436
Total, Appropriation Changes	\$0	\$0	\$0	\$50,264,436	\$0	\$50,264,436
Total Agency Appropriation	\$437,046,416	\$112,954,107	\$550,000,523	\$487,727,799	\$120,505,347	\$608,233,146
Position level:						
Prior Legislative Appropriation	2,703.00	397.00	3,100.00	2,704.00	409.00	3,113.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,703.00	397.00	3,100.00	2,704.00	409.00	3,113.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Parole Board						
Prior Legislative Appropriation	\$2,796,954	\$54,153	\$2,851,107	\$2,942,869	\$54,153	\$2,997,022
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,796,954	\$54,153	\$2,851,107	\$2,942,869	\$54,153	\$2,997,022
Position level:						
Prior Legislative Appropriation	15.00	0.00	15.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	15.00	0.00	15.00	17.00	0.00	17.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,663,764,737	\$463,324,957	\$3,127,089,694	\$2,721,538,478	\$472,425,021	\$3,193,963,499
Authorized Position Level Grand Total	18,557.10	957.90	19,515.00	18,568.10	969.90	19,538.00

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,068,986	\$1,068,986	\$0	\$1,068,986	\$1,068,986
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$23,281,490	\$23,281,490	\$0	\$24,714,049	\$24,714,049
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,281,490	\$23,281,490	\$0	\$24,714,049	\$24,714,049
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$43,129,180	\$43,159,426	\$30,246	\$43,448,583	\$43,478,829
Introduced Budget Non-Technical Changes						
• Authorize procurement of replacement aircraft	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Total Agency Appropriation	\$30,246	\$43,129,180	\$43,159,426	\$30,246	\$54,448,583	\$54,478,829
Position level:						
Prior Legislative Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$342,735,328	\$342,735,328	\$0	\$367,735,328	\$367,735,328
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$342,735,328	\$342,735,328	\$0	\$367,735,328	\$367,735,328
Position level:						
Prior Legislative Appropriation	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$135,346,529	\$135,346,529	\$0	\$135,346,529	\$135,346,529

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Passenger Rail Authority						
Prior Legislative Appropriation	\$0	\$318,312,497	\$318,312,497	\$0	\$368,747,920	\$368,747,920
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$318,312,497	\$318,312,497	\$0	\$368,747,920	\$368,747,920
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$137,100,000	\$963,148,276	\$1,100,248,276	\$0	\$975,272,629	\$975,272,629
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$137,100,000	\$963,148,276	\$1,100,248,276	\$0	\$975,272,629	\$975,272,629
Position level:						
Prior Legislative Appropriation	0.00	72.00	72.00	0.00	72.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00
Department of Transportation						
Prior Legislative Appropriation	\$322,250,000	\$8,316,969,445	\$8,639,219,445	\$24,000,000	\$7,449,331,905	\$7,473,331,905
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$322,250,000	\$8,316,969,445	\$8,639,219,445	\$24,000,000	\$7,449,331,905	\$7,473,331,905
Position level:						
Prior Legislative Appropriation	0.00	7,966.00	7,966.00	0.00	7,966.00	7,966.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,966.00	7,966.00	0.00	7,966.00	7,966.00
Department of Transportation Transfer Payments						
Prior Legislative Appropriation	\$0	\$881,844,248	\$881,844,248	\$0	\$1,024,310,709	\$1,024,310,709
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$881,844,248	\$881,844,248	\$0	\$1,024,310,709	\$1,024,310,709
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$3,586,052	\$3,586,052	\$0	\$3,590,258	\$3,590,258
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,586,052	\$3,586,052	\$0	\$3,590,258	\$3,590,258

Office of Transportation Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$9,250,000	\$281,991,286	\$291,241,286	\$1,500,000	\$606,666,286	\$608,166,286
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,250,000	\$281,991,286	\$291,241,286	\$1,500,000	\$606,666,286	\$608,166,286
Position level:						
Prior Legislative Appropriation	0.00	260.00	260.00	0.00	260.00	260.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$468,630,246	\$11,311,413,317	\$11,780,043,563	\$25,530,246	\$11,011,233,182	\$11,036,763,428
Authorized Position Level Grand Total	0.00	10,591.00	10,591.00	0.00	10,591.00	10,591.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$4,942,938	\$2,868,117	\$7,811,055	\$1,942,938	\$2,868,117	\$4,811,055
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,942,938	\$2,868,117	\$7,811,055	\$1,942,938	\$2,868,117	\$4,811,055
Position level:						
Prior Legislative Appropriation	5.00	1.00	6.00	5.00	1.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	1.00	6.00	5.00	1.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$61,723,632	\$111,399,188	\$173,122,820	\$39,895,952	\$108,399,188	\$148,295,140
Introduced Budget Non-Technical Changes						
• Provide additional support for start-up costs at Puller Veterans Care Center	\$0	\$0	\$0	\$1,788,263	\$0	\$1,788,263
Total, Appropriation Changes	\$0	\$0	\$0	\$1,788,263	\$0	\$1,788,263
Total Agency Appropriation	\$61,723,632	\$111,399,188	\$173,122,820	\$41,684,215	\$108,399,188	\$150,083,403
Position level:						
Prior Legislative Appropriation	271.00	1,111.00	1,382.00	272.00	1,117.00	1,389.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	271.00	1,111.00	1,382.00	272.00	1,117.00	1,389.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$431,955	\$850,165	\$1,282,120	\$475,155	\$850,165	\$1,325,320
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$431,955	\$850,165	\$1,282,120	\$475,155	\$850,165	\$1,325,320
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Department of Military Affairs						
Prior Legislative Appropriation	\$15,544,448	\$69,870,171	\$85,414,619	\$15,083,448	\$69,974,131	\$85,057,579
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,544,448	\$69,870,171	\$85,414,619	\$15,083,448	\$69,974,131	\$85,057,579
Position level:						
Prior Legislative Appropriation	86.47	320.03	406.50	86.47	320.03	406.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	86.47	320.03	406.50	86.47	320.03	406.50
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$82,642,973	\$184,987,641	\$267,630,614	\$59,185,756	\$182,091,601	\$241,277,357
Authorized Position Level Grand Total	364.47	1,432.03	1,796.50	365.47	1,438.03	1,803.50

Central Appropriations Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$343,799,359	\$62,796,717	\$406,596,076	\$498,657,050	\$53,422,682	\$552,079,732
Introduced Budget Non-Technical Changes						
• Adjust funding for Line of Duty Act premiums	\$0	\$0	\$0	\$498,616	\$0	\$498,616
• Provide bonus payment for state and state-supported local employees	\$0	\$0	\$0	\$124,659,280	\$0	\$124,659,280
• Adjust appropriation for higher education credit card rebates and interest earnings	\$0	\$0	\$0	\$12,409,514	\$5,970,895	\$18,380,409
• Revert unused general fund carryforward amounts	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$137,567,410	\$5,970,895	\$143,538,305
Total Agency Appropriation	\$343,799,359	\$62,796,717	\$406,596,076	\$636,224,460	\$59,393,577	\$695,618,037
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$343,799,359	\$62,796,717	\$406,596,076	\$636,224,460	\$59,393,577	\$695,618,037
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$530,333	\$519,431,020	\$519,961,353	\$20,553,958	\$677,730,435	\$698,284,393
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$530,333	\$519,431,020	\$519,961,353	\$20,553,958	\$677,730,435	\$698,284,393
Position level:						
Prior Legislative Appropriation	0.00	797.00	797.00	0.00	799.00	799.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	797.00	797.00	0.00	799.00	799.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$595,106,034	\$595,106,034	\$0	\$818,520,350	\$818,520,350
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$595,106,034	\$595,106,034	\$0	\$818,520,350	\$818,520,350
Position level:						
Prior Legislative Appropriation	0.00	458.00	458.00	0.00	458.00	458.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	458.00	458.00	0.00	458.00	458.00
Commonwealth Savers Plan						
Prior Legislative Appropriation	\$0	\$300,155,596	\$300,155,596	\$0	\$301,170,641	\$301,170,641
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$300,155,596	\$300,155,596	\$0	\$301,170,641	\$301,170,641
Position level:						
Prior Legislative Appropriation	0.00	150.00	150.00	0.00	150.00	150.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	150.00	150.00	0.00	150.00	150.00
Virginia Retirement System						
Prior Legislative Appropriation	\$80,000	\$136,366,778	\$136,446,778	\$80,000	\$134,322,330	\$134,402,330
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,000	\$136,366,778	\$136,446,778	\$80,000	\$134,322,330	\$134,402,330
Position level:						
Prior Legislative Appropriation	0.00	434.00	434.00	0.00	436.00	436.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	434.00	434.00	0.00	436.00	436.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$6,593,222	\$55,555,870	\$62,149,092	\$6,593,222	\$55,555,870	\$62,149,092
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,593,222	\$55,555,870	\$62,149,092	\$6,593,222	\$55,555,870	\$62,149,092
Position level:						
Prior Legislative Appropriation	0.00	299.00	299.00	0.00	299.00	299.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	299.00	299.00	0.00	299.00	299.00

Independent Agencies Operating Summary Table

	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$1,086,208,681	\$1,086,208,681	\$0	\$1,134,326,663	\$1,134,326,663
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,086,208,681	\$1,086,208,681	\$0	\$1,134,326,663	\$1,134,326,663
Position level:						
Prior Legislative Appropriation	0.00	1,699.00	1,699.00	0.00	1,699.00	1,699.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1,699.00	1,699.00	0.00	1,699.00	1,699.00
Virginia Cannabis Control Authority						
Prior Legislative Appropriation	\$4,028,024	\$2,192,415	\$6,220,439	\$4,028,024	\$2,192,415	\$6,220,439
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,028,024	\$2,192,415	\$6,220,439	\$4,028,024	\$2,192,415	\$6,220,439
Position level:						
Prior Legislative Appropriation	17.00	14.00	31.00	17.00	14.00	31.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	14.00	31.00	17.00	14.00	31.00
Opioid Abatement Authority						
Prior Legislative Appropriation	\$0	\$73,621,057	\$73,621,057	\$0	\$77,828,565	\$77,828,565
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$73,621,057	\$73,621,057	\$0	\$77,828,565	\$77,828,565
Position level:						
Prior Legislative Appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7.00	7.00	0.00	7.00	7.00
INDEPENDENT AGENCIES TOTAL						
	Fiscal Year 2025			Fiscal Year 2026		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$11,231,579	\$2,768,637,451	\$2,779,869,030	\$31,255,204	\$3,201,647,269	\$3,232,902,473
Authorized Position Level Grand Total	17.00	3,858.00	3,875.00	17.00	3,862.00	3,879.00