

General Fund Financial Plan - FY 2024 to FY 2030

HB/SB 29 and HB/SB 30 Introduced - 2024 Session

About the General Fund Financial Plan

This financial plan has been prepared to meet the provisions of § 2.2-1503.1, Code of Virginia. The contents include General Fund revenue and appropriation data beginning with the FY 2024, FY 2025, and FY 2026 amounts included in HB/SB 29 and HB/SB 30 Introduced (2024 Session), along with four additional years of General Fund financial projections through FY 2030.

This document is divided into the following parts:

GF Projection Totals

Includes total General Fund resources from FY 2024 to FY 2030 including revenue by major source (corporate, withholding, nonwithholding, sales and use, and other revenue), Nongeneral Fund transfers to the General Fund, and other resources. These resource totals show the grand total including base amounts / base forecasts plus changes assumed in the introduced budget bills.

GF Projection Totals also include total projected General Fund appropriation amounts included in the introduced budgets for FY 2024 through FY 2026 and projected associated out-year amounts for FY 2027 through FY 2030. These totals include Legislative appropriation / base budgets plus changes assumed in the introduced budgets.

GF Projection Totals include a comparison of General Fund resource totals and General Fund appropriation totals to calculate the cumulative ending balance for each year and biennium.

GF Resource Summary

Includes the components of the General Fund resource totals including GACRE and other forecast amounts and General Fund resource changes included in the introduced budget bills.

GF Appropriation Summary

Includes a summary of the components of General Fund appropriation totals including Legislative / base budgets, base adjustments, continuation of Chapter 1, 2023 Special Session I amounts, and other technical and policy related amendments.

2024-2026 Operating Budget

Includes a listing of all individual General Fund base budgets, base adjustments, and other amendments included in the introduced budget for the 2024-2026 biennium to include estimates of out-year impacts from FY 2027 to FY 2030.

Caboose Operating Amendments

Includes a listing of General Fund amendments to FY 2024 included in the introduced Caboose budget bill.

Chapter 1 Operating Budget

Includes a summary of Chapter 1, 2023 Acts of Assembly, Special Session I by program and "Budget Driver".

Notes:

Out-year amounts (FY 2027 to FY 2028) include ongoing estimates of current policy and new policy included in HB/SB 30 introduced.

Amounts exclude future policy changes or inflationary increases with the exception of a two percent salary increase each year for public employees including public school teachers, state employees, and other state supported local employees beginning in FY 2027 and out-year forecast for Medical Assistance Services (Medicaid).

Unless otherwise indicated, General Fund appropriation amounts included in summary information are displayed by major functional area or "Budget Driver". More specific listings mapped to the "Budget Driver" may be found in the 2024-2026 Operating Budget and Caboose Operating Amendment sections.

General Fund Financial Plan - FY 2024 to FY 2030
HB/SB 29 and HB/SB 30 Introduced - 2024 Session

Dollars in Millions

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GENERAL FUND RESOURCES							
Prior Year Balance	\$1,449.6	\$2,353.8	\$0.6	\$8.7	\$442.6	\$1,176.8	\$2,133.0
Revenue							
Withholding	\$16,038.5	\$15,958.1	\$16,102.0	\$16,713.8	\$17,495.2	\$18,304.9	\$19,076.8
Nonwithholding	5,813.8	5,397.0	5,225.8	\$5,506.2	\$5,319.0	\$4,960.9	\$5,015.7
Refunds	(3,336.2)	(3,254.6)	(3,027.7)	(\$2,982.9)	(\$3,010.3)	(\$3,028.4)	(\$3,042.3)
Sales and Use Tax	4,515.8	5,400.9	6,664.5	\$7,021.1	\$7,413.0	\$7,678.1	\$7,931.5
Corporate Income Tax	2,213.5	2,063.8	2,161.3	\$2,267.1	\$2,386.0	\$2,491.3	\$2,599.7
All Other Sources	2,487.3	2,556.2	2,521.0	\$2,504.6	\$2,545.7	\$2,580.6	\$2,609.6
	27,732.7	28,121.4	29,646.9	31,029.9	32,148.6	32,987.5	34,191.0
Adjustments to Balance	\$4,315.7	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)
Transfers							
ABC Profits Transfer	\$174.1	\$206.2	\$231.0	\$256.3	\$277.1	\$304.6	\$334.0
K-12 Sales Tax Transfer	550.9	590.7	648.9	673.0	710.7	740.4	764.6
Other Transfers	(775.4)	947.1	193.3	158.8	169.2	100.5	100.5
	(50.4)	1,744.0	1,073.2	1,088.1	1,157.0	1,145.5	1,199.1
Total General Fund Resources (Including Prior Year Balance)	\$33,447.5	\$32,218.7	\$30,720.2	\$32,126.2	\$33,747.7	\$35,309.3	\$37,522.5
GF APPROPRIATION TOTALS							
K-12 Education	\$9,026.0	\$9,365.1	\$9,436.3	\$9,569.8	\$9,707.1	\$9,851.2	\$10,001.1
Medical Assistance Services	5,916.1	6,733.9	7,161.8	7,584.4	8,013.7	8,476.4	8,964.7
Higher Education	3,142.8	3,443.1	3,372.4	3,372.4	3,372.4	3,372.4	3,372.4
Corrections	1,438.1	1,515.0	1,494.3	1,529.2	1,529.2	1,529.2	1,529.2
Behavioral Health/Dev Svcs	1,399.0	1,569.6	1,519.6	1,520.8	1,520.8	1,521.8	1,521.8
Children's Services Act	367.0	380.6	380.6	409.8	424.9	440.6	456.9
Other Health and Human Resources	855.5	957.6	966.4	965.1	965.1	965.1	965.1
Other Public Safety	1,067.8	1,154.0	1,140.4	1,140.4	1,140.4	1,140.4	1,140.4
Personal Property Tax Relief	950.0	950.0	950.0	950.0	950.0	950.0	950.0
Debt Service	973.1	1,019.0	1,053.9	1,055.7	1,044.3	1,020.9	1,020.9
Compensation Board	824.7	918.9	909.5	909.5	909.5	909.5	909.5
Central Appropriations	771.1	287.1	189.4	290.6	448.5	612.8	779.3
Non-Executive Branch	735.5	796.9	841.1	841.1	841.1	841.1	841.1
Commerce and Trade / Labor	818.2	762.0	457.8	512.6	512.6	512.6	512.6
General Government	299.6	323.4	317.9	317.9	317.9	317.9	317.9
Other Education	164.3	184.8	176.7	176.7	176.7	176.7	176.7
Agriculture, Forestry, and Natural Resources	933.7	759.8	284.2	278.8	278.8	278.8	278.8
Reserve Deposits	695.5	0.0	0.0	0.0	159.1	0.0	0.0
All Other	313.1	180.7	59.2	58.8	58.8	58.8	58.8
Total GF Operating Appropriation	\$30,691.1	\$31,301.5	\$30,711.5	\$31,483.6	\$32,370.9	\$32,976.3	\$33,797.2
GF Capital Outlay	402.7	916.6	0.0	200.0	200.0	200.0	200.0
Total GF Appropriation	\$31,093.8	\$32,218.1	\$30,711.5	\$31,683.6	\$32,570.9	\$33,176.3	\$33,997.2
GF BALANCE (RESOURCES INCLUDING PREVIOUS BALANCE LESS APPROPRIATION)							
Resources Less Approp - Annual Balance	\$904.2	\$0.6	\$8.1	\$442.6	\$734.2	\$2,133.0	\$1,392.3
Resources Less Approp - Cumulative/Biennium	\$2,353.8		\$8.7		\$1,176.8		\$3,525.3

General Fund Financial Plan - FY 2024 to FY 2030 - Resource Summary
HB/SB 29 and HB/SB 30 Introduced - 2024 Session

Dollars in Millions

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GENERAL FUND REVENUE -- Revenue Totals = GACRE Forecast plus or minus Revenue Changes							
Revenue Totals	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Withholding	\$16,038.5	\$15,958.1	\$16,102.0	\$16,713.8	\$17,495.2	\$18,304.9	\$19,076.8
Nonwithholding	5,813.8	5,397.0	5,225.8	\$5,506.2	\$5,319.0	\$4,960.9	\$5,015.7
Refunds	(3,336.2)	(3,254.6)	(3,027.7)	(\$2,982.9)	(\$3,010.3)	(\$3,028.4)	(\$3,042.3)
Sales and Use Tax	4,515.8	5,400.9	6,664.5	\$7,021.1	\$7,413.0	\$7,678.1	\$7,931.5
Corporate Income Tax	2,213.5	2,063.8	2,161.3	\$2,267.1	\$2,386.0	\$2,491.3	\$2,599.7
All Other Sources	2,487.3	2,556.2	2,521.0	\$2,504.6	\$2,545.7	\$2,580.6	\$2,609.6
	27,732.7	28,121.4	29,646.9	31,029.9	32,148.6	32,987.5	34,191.0
GACRE Forecast							
Withholding	\$16,038.5	\$16,629.4	\$17,739.9	\$18,439.2	\$19,307.3	\$20,210.1	\$21,080.4
Nonwithholding	5,813.8	5,620.8	5,793.8	\$6,016.5	\$5,855.0	\$5,524.4	\$5,608.3
Refunds	(3,336.2)	(3,025.9)	(2,759.8)	(\$2,755.5)	(\$2,773.2)	(\$2,779.8)	(\$2,782.6)
Sales and Use Tax	4,515.8	4,687.5	4,929.7	\$5,143.9	\$5,435.5	\$5,625.9	\$5,806.2
Corporate Income Tax	2,213.5	2,063.8	2,161.3	\$2,267.1	\$2,386.0	\$2,491.3	\$2,599.7
All Other Sources	2,452.3	2,556.3	2,521.0	\$2,504.6	\$2,545.7	\$2,580.6	\$2,609.7
	27,697.7	28,531.9	30,385.9	31,615.8	32,756.4	33,652.6	34,921.7
Revenue Changes							
Post GACRE Adjustment - Sales Tax			(\$50.0)				
Post GACRE Adjustment - Nonwithholding			(\$100.0)				
Offshore Wind Cable Landing Payment	\$35.0						
Reduced Individual Rates		(\$1,118.9)	(\$2,339.8)	(\$2,430.1)	(\$2,552.2)	(\$2,683.3)	(\$2,822.0)
Sales and use Tax 90 basis point Increase		\$520.1	\$1,299.3	\$1,369.7	\$1,447.3	\$1,498.0	\$1,546.0
Expand Sales and Use Base to New Economy		\$203.4	\$510.7	\$534.0	\$558.2	\$583.2	\$609.2
Increase nonrefundable EITC		\$0.0	(\$29.0)	(\$28.0)	(\$28.0)	(\$29.0)	(\$29.0)
Extend EISTC; Increase Cap to \$30 million		(\$5.0)	(\$5.0)	(\$5.0)	(\$5.0)	(\$5.0)	(\$5.0)
Double Dealer Discount		(\$10.1)	(\$25.2)	(\$26.5)	(\$28.0)	(\$29.0)	(\$29.9)
	\$35.0	(\$410.5)	(\$739.0)	(\$585.9)	(\$607.6)	(\$665.1)	(\$730.8)
NONGENERAL FUND TRANSFERS TO THE GENERAL FUND -- Transfer Totals = GACRE / Other Forecasts plus or minus Transfer Changes							
Transfer Totals	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
ABC Profits Transfer	\$174.1	\$206.2	\$231.0	\$256.3	\$277.1	\$304.6	\$334.0
K-12 Sales Tax Transfer	\$550.9	\$590.7	\$648.9	\$673.0	\$710.7	\$740.4	\$764.6
Other Transfers	(\$775.4)	\$947.1	\$193.3	\$158.8	\$169.2	\$100.5	\$100.5
	(\$50.4)	\$1,744.0	\$1,073.2	\$1,088.1	\$1,157.0	\$1,145.5	\$1,199.1
GACRE / Other Forecasts							
ABC Profits Transfer	\$174.1	\$206.2	\$231.0	\$256.3	\$277.1	\$304.6	\$334.0
K-12 Sales Tax Transfer	\$550.9	\$571.9	\$613.7	\$627.8	\$663.5	\$686.8	\$708.7
Other Transfers	(\$804.7)	\$101.2	\$101.2	\$101.2	\$101.2	\$101.2	\$101.2
	(\$79.7)	\$879.3	\$945.9	\$985.3	\$1,041.8	\$1,092.6	\$1,143.9
Transfer Changes							
K-12 Sales Tax Transfer		\$18.8	\$35.2	\$45.2	\$47.2	\$53.6	\$55.9
Revert excess Tax Rebate fund amounts	\$41.8						
VDH Office of EMS Transfer Suspension	(\$12.5)	(\$12.5)					
Miscellaneous one-time NGF Cash Transfers to the GF		\$32.0					
Unclaimed Property transfer for K-12 Retirement		\$115.0					
Modify DWR transfer for law enforcement compression		(\$0.7)	(\$0.7)	(\$0.7)	(\$0.7)	(\$0.7)	(\$0.7)
Limit Reserves to 15% (Transfer to GF)		\$712.2	\$92.8	\$58.3	\$68.7		
	\$29.3	\$864.8	\$127.3	\$102.8	\$115.2	\$52.9	\$55.2
ADJUSTMENTS TO BALANCE							
Beginning Balance / Adjustments to Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Unrestrictive Balance / Adjustments to Balance	\$3,804.5	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)
Reversion of FY 23 Discretionary GF Balances	\$512.9						
Revert Port Authority Dredging Project	\$5.0						
Update Disaster Declaration Sum Sufficient Reservation	(\$6.7)						
	\$4,315.7	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)

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Dollars in Millions

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GENERAL FUND OPERATING APPROPRIATION							
Operating GF Appropriation Totals	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
K-12 Education	\$9,026.0	\$9,365.1	\$9,436.3	\$9,569.8	\$9,707.1	\$9,851.2	\$10,001.1
Medical Assistance Services	5,916.1	6,733.9	7,161.8	7,584.4	8,013.7	8,476.4	8,964.7
Higher Education	3,142.8	3,443.1	3,372.4	3,372.4	3,372.4	3,372.4	3,372.4
Corrections	1,438.1	1,515.0	1,494.3	1,529.2	1,529.2	1,529.2	1,529.2
Behavioral Health/Dev Svcs	1,399.0	1,569.6	1,519.6	1,520.8	1,520.8	1,521.8	1,521.8
Children's Services Act	367.0	380.6	380.6	409.8	424.9	440.6	456.9
Other Health and Human Resources	855.5	957.6	966.4	965.1	965.1	965.1	965.1
Other Public Safety	1,067.8	1,154.0	1,140.4	1,140.4	1,140.4	1,140.4	1,140.4
Personal Property Tax Relief	950.0	950.0	950.0	950.0	950.0	950.0	950.0
Debt Service	973.1	1,019.0	1,053.9	1,055.7	1,044.3	1,020.9	1,020.9
Compensation Board	824.7	918.9	909.5	909.5	909.5	909.5	909.5
Central Appropriations	771.1	287.1	189.4	290.6	448.5	612.8	779.3
Non-Executive Branch	735.5	796.9	841.1	841.1	841.1	841.1	841.1
Commerce and Trade / Labor	818.2	762.0	457.8	512.6	512.6	512.6	512.6
General Government	299.6	323.4	317.9	317.9	317.9	317.9	317.9
Other Education	164.3	184.8	176.7	176.7	176.7	176.7	176.7
Agriculture, Forestry, and Natural Resources	933.7	759.8	284.2	278.8	278.8	278.8	278.8
Reserve Deposits	695.5	0.0	0.0	0.0	159.1	0.0	0.0
All Other	313.1	180.7	59.2	58.8	58.8	58.8	58.8
	\$30,691.1	\$31,301.5	\$30,711.5	\$31,483.6	\$32,370.9	\$32,976.3	\$33,797.2

Operating GF Appropriation Totals = Legislative / Base Budgets plus Base Adjustments plus Chapter 1 Continuation Plus Other Amendments:

Legislative Appropriation / Base Budgets	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
K-12 Education	\$9,308.6	\$8,749.4	\$8,749.4	\$8,749.4	\$8,749.4	\$8,749.4	\$8,749.4
Medical Assistance Services	6,026.9	6,245.0	6,245.0	6,245.0	6,245.0	6,245.0	6,245.0
Higher Education	3,137.8	2,965.8	2,965.8	2,965.8	2,965.8	2,965.8	2,965.8
Corrections	1,432.8	1,425.3	1,425.3	1,425.3	1,425.3	1,425.3	1,425.3
Behavioral Health/Dev Svcs	1,409.0	1,253.4	1,253.4	1,253.4	1,253.4	1,253.4	1,253.4
Children's Services Act	330.7	330.7	330.7	330.7	330.7	330.7	330.7
Other Health and Human Resources	853.6	836.3	836.3	836.3	836.3	836.3	836.3
Other Public Safety	1,068.3	1,026.6	1,026.6	1,026.6	1,026.6	1,026.6	1,026.6
Personal Property Tax Relief	950.0	950.0	950.0	950.0	950.0	950.0	950.0
Debt Service	994.6	994.6	994.6	994.6	994.6	994.6	994.6
Compensation Board	842.0	823.8	823.8	823.8	823.8	823.8	823.8
Central Appropriations	771.1	693.5	693.5	693.5	693.5	693.5	693.5
Non-Executive Branch	735.5	726.1	726.1	726.1	726.1	726.1	726.1
Commerce and Trade / Labor	818.7	549.6	549.6	549.6	549.6	549.6	549.6
General Government	299.6	295.8	295.8	295.8	295.8	295.8	295.8
Other Education	164.3	143.5	143.5	143.5	143.5	143.5	143.5
Agriculture, Forestry, and Natural Resources	932.0	257.7	257.7	257.7	257.7	257.7	257.7
Reserve Deposits	695.5	406.0	406.0	406.0	406.0	406.0	406.0
All Other	312.7	162.4	162.4	162.4	162.4	162.4	162.4
	\$31,083.7	\$28,835.3	\$28,835.3	\$28,835.3	\$28,835.3	\$28,835.3	\$28,835.3

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	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Base Adjustments	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
K-12 Education	\$0.0	\$4.6	\$4.6	\$4.6	\$4.6	\$4.6	\$4.6
Medical Assistance Services	0.0	3.0	3.0	3.0	3.0	3.0	3.0
Higher Education	0.0	185.3	185.3	185.3	185.3	185.3	185.3
Corrections	0.0	78.6	78.6	78.6	78.6	78.6	78.6
Behavioral Health/Dev Svcs	0.0	62.4	62.4	62.4	62.4	62.4	62.4
Children's Services Act	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Other Health and Human Resources	0.0	42.2	42.2	42.2	42.2	42.2	42.2
Other Public Safety	0.0	53.6	53.6	53.6	53.6	53.6	53.6
Personal Property Tax Relief	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Compensation Board	0.0	68.4	68.4	68.4	68.4	68.4	68.4
Central Appropriations	0.0	(675.2)	(675.2)	(675.2)	(675.2)	(675.2)	(675.2)
Non-Executive Branch	0.0	39.6	39.6	39.6	39.6	39.6	39.6
Commerce and Trade / Labor	0.0	2.8	2.8	2.8	2.8	2.8	2.8
General Government	0.0	18.3	18.3	18.3	18.3	18.3	18.3
Other Education	0.0	3.5	3.5	3.5	3.5	3.5	3.5
Agriculture, Forestry, and Natural Resources	0.0	13.9	13.9	13.9	13.9	13.9	13.9
Reserve Deposits	0.0	(406.0)	(406.0)	(406.0)	(406.0)	(406.0)	(406.0)
All Other	0.0	(106.7)	(106.7)	(106.7)	(106.7)	(106.7)	(106.7)
	\$0.0	(\$611.5)	(\$611.5)	(\$611.5)	(\$611.5)	(\$611.5)	(\$611.5)

Chapter 1 Continuation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
K-12 Education	\$0.0	\$559.7	\$559.7	\$559.7	\$559.7	\$559.7	\$559.7
Medical Assistance Services	0.0	2.4	2.4	2.4	2.4	2.4	2.4
Higher Education	0.0	238.6	238.6	238.6	238.6	238.6	238.6
Corrections	0.0	20.6	20.6	20.6	20.6	20.6	20.6
Behavioral Health/Dev Svcs	0.0	163.4	163.4	163.4	163.4	163.4	163.4
Children's Services Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Health and Human Resources	0.0	39.1	38.3	38.3	38.3	38.3	38.3
Other Public Safety	0.0	46.2	46.2	46.2	46.2	46.2	46.2
Personal Property Tax Relief	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Compensation Board	0.0	56.1	56.1	56.1	56.1	56.1	56.1
Central Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Executive Branch	0.0	23.0	23.0	23.0	23.0	23.0	23.0
Commerce and Trade / Labor	0.0	123.1	(1.5)	53.3	53.3	53.3	53.3
General Government	0.0	4.7	4.7	4.7	4.7	4.7	4.7
Other Education	0.0	20.6	20.6	20.6	20.6	20.6	20.6
Agriculture, Forestry, and Natural Resources	0.0	5.7	5.0	4.8	4.8	4.8	4.8
Reserve Deposits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Other	0.0	0.8	0.8	0.8	0.8	0.8	0.8
	\$0.0	\$1,304.0	\$1,177.9	\$1,232.4	\$1,232.4	\$1,232.4	\$1,232.4

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HB/SB 29 and HB/SB 30 Introduced - 2024 Session

Dollars in Millions

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
All Other Operating Amendments	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
K-12 Education	(\$282.6)	\$51.4	\$122.6	\$256.1	\$393.4	\$537.5	\$687.4
Medical Assistance Services	(110.8)	483.5	911.4	1,334.0	1,763.3	2,226.0	2,714.3
Higher Education	5.0	53.4	(17.3)	(17.3)	(17.3)	(17.3)	(17.3)
Corrections	5.3	(9.5)	(30.3)	4.7	4.7	4.7	4.7
Behavioral Health/Dev Svcs	(10.0)	90.3	40.3	41.6	41.6	42.6	42.6
Children's Services Act	36.4	49.7	49.7	78.9	94.0	109.7	126.1
Other Health and Human Resources	1.9	40.1	49.7	48.4	48.4	48.4	48.4
Other Public Safety	(0.5)	27.7	14.1	14.1	14.1	14.1	14.1
Personal Property Tax Relief	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	(21.5)	24.4	59.3	61.1	49.7	26.3	26.3
Compensation Board	(17.2)	(29.4)	(38.8)	(38.8)	(38.8)	(38.8)	(38.8)
Central Appropriations	0.0	268.8	171.1	272.3	430.2	594.5	761.0
Non-Executive Branch	0.0	8.2	52.4	52.4	52.4	52.4	52.4
Commerce and Trade / Labor	(0.5)	86.5	(93.0)	(93.0)	(93.0)	(93.0)	(93.0)
General Government	0.0	4.7	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Other Education	0.0	17.1	9.0	9.0	9.0	9.0	9.0
Agriculture, Forestry, and Natural Resources	1.7	482.4	7.5	2.4	2.4	2.4	2.4
Reserve Deposits	0.0	0.0	0.0	0.0	159.1	0.0	0.0
All Other	0.3	124.3	2.8	2.4	2.4	2.4	2.4
	(\$392.5)	\$1,773.6	\$1,309.8	\$2,027.3	\$2,914.6	\$3,520.0	\$4,341.0

GENERAL FUND CAPITAL OUTLAY APPROPRIATION							
GF Capital Outlay	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Chapter 1, Legislative Appropriation	\$402.7						
Equipment for Facilities Coming Online		103.5					
Supplements for Existing Projects		250.0					
Maintenance Reserve		404.0	0.0	200.0	200.0	200.0	200.0
Other Projects		159.1					
	\$402.7	\$916.6	\$0.0	\$200.0	\$200.0	\$200.0	\$200.0

GENERAL FUND APPROPRIATION TOTALS - SUMMARY							
GF Appropriation	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative Appropriation / Base Budgets	\$31,083.7	\$28,835.3	\$28,835.3	\$28,835.3	\$28,835.3	\$28,835.3	\$28,835.3
Base Adjustments	0.0	(611.5)	(611.5)	(611.5)	(611.5)	(611.5)	(611.5)
Chapter 1 Continuation	0.0	1,304.0	1,177.9	1,232.4	1,232.4	1,232.4	1,232.4
Other Amendments	(392.5)	1,773.6	1,309.8	2,027.3	2,914.6	3,520.0	4,341.0
Total Operating	\$30,691.1	\$31,301.5	\$30,711.5	\$31,483.6	\$32,370.9	\$32,976.3	\$33,797.2
Capital Outlay	\$402.7	\$916.6	\$0.0	\$200.0	\$200.0	\$200.0	\$200.0
Total GF Appropriation	\$31,093.8	\$32,218.1	\$30,711.5	\$31,683.6	\$32,570.9	\$33,176.3	\$33,997.2

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	101: House of Delegates	Base Budget	Base Budget	Non-Executive Branch	\$36,148,599	\$36,148,599	\$36,148,599	\$36,148,599	\$36,148,599	\$36,148,599
Legislative	101: House of Delegates	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$2,558)	(\$2,558)	(\$2,558)	(\$2,558)	(\$2,558)	(\$2,558)
Legislative	101: House of Delegates	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$52,106	\$52,106	\$52,106	\$52,106	\$52,106	\$52,106
Legislative	101: House of Delegates	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$831)	(\$831)	(\$831)	(\$831)	(\$831)	(\$831)
Legislative	101: House of Delegates	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$119,094	\$119,094	\$119,094	\$119,094	\$119,094	\$119,094
Legislative	101: House of Delegates	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$1,700,388	\$1,700,388	\$1,700,388	\$1,700,388	\$1,700,388	\$1,700,388
Legislative	101: House of Delegates	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$6,719)	(\$6,719)	(\$6,719)	(\$6,719)	(\$6,719)	(\$6,719)
Legislative	101: House of Delegates	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$963)	(\$963)	(\$963)	(\$963)	(\$963)	(\$963)
Legislative	101: House of Delegates	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$365,788	\$365,788	\$365,788	\$365,788	\$365,788	\$365,788
Legislative	101: House of Delegates	Continue Chapter 1 funding changes: Provide legislative operations funding	Chapter 1 Continuation	Non-Executive Branch	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Legislative	101: House of Delegates	Continue Chapter 1 funding changes: Transfers the Commission of Electric Utility Regulation	Chapter 1 Continuation	Non-Executive Branch	(\$6,007)	(\$6,007)	(\$6,007)	(\$6,007)	(\$6,007)	(\$6,007)
Legislative	100: Senate of Virginia	Base Budget	Base Budget	Non-Executive Branch	\$23,288,547	\$23,288,547	\$23,288,547	\$23,288,547	\$23,288,547	\$23,288,547
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$54)	(\$54)	(\$54)	(\$54)	(\$54)	(\$54)
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$501)	(\$501)	(\$501)	(\$501)	(\$501)	(\$501)
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$63,206	\$63,206	\$63,206	\$63,206	\$63,206	\$63,206
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$1,221,833	\$1,221,833	\$1,221,833	\$1,221,833	\$1,221,833	\$1,221,833
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$5,433)	(\$5,433)	(\$5,433)	(\$5,433)	(\$5,433)	(\$5,433)

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	100: Senate of Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$4,318)	(\$4,318)	(\$4,318)	(\$4,318)	(\$4,318)	(\$4,318)
Legislative	100: Senate of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$262,846	\$262,846	\$262,846	\$262,846	\$262,846	\$262,846
Legislative	100: Senate of Virginia	Continue Chapter 1 funding changes: Provide legislative operations funding	Chapter 1 Continuation	Non-Executive Branch	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Legislative	100: Senate of Virginia	Continue Chapter 1 funding changes: Transfers the Commission on Electric Utility Regulation	Chapter 1 Continuation	Non-Executive Branch	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)
Legislative	133: Auditor of Public Accounts	Base Budget	Base Budget	Non-Executive Branch	\$13,704,429	\$13,704,429	\$13,704,429	\$13,704,429	\$13,704,429	\$13,704,429
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$10,291)	(\$10,291)	(\$10,291)	(\$10,291)	(\$10,291)	(\$10,291)
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$12,655	\$12,655	\$12,655	\$12,655	\$12,655	\$12,655
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$317)	(\$317)	(\$317)	(\$317)	(\$317)	(\$317)
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$52,295	\$52,295	\$52,295	\$52,295	\$52,295	\$52,295
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$1,032,598	\$1,032,598	\$1,032,598	\$1,032,598	\$1,032,598	\$1,032,598
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$694)	(\$694)	(\$694)	(\$694)	(\$694)	(\$694)
Legislative	133: Auditor of Public Accounts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$648)	(\$648)	(\$648)	(\$648)	(\$648)	(\$648)
Legislative	133: Auditor of Public Accounts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$222,135	\$222,135	\$222,135	\$222,135	\$222,135	\$222,135
Legislative	961: Division of Capitol Police	Base Budget	Base Budget	Non-Executive Branch	\$15,438,915	\$15,438,915	\$15,438,915	\$15,438,915	\$15,438,915	\$15,438,915
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$281	\$281	\$281	\$281	\$281	\$281
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$13,203	\$13,203	\$13,203	\$13,203	\$13,203	\$13,203
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Non-Executive Branch	(\$7,096)	(\$7,096)	(\$7,096)	(\$7,096)	(\$7,096)	(\$7,096)
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$135)	(\$135)	(\$135)	(\$135)	(\$135)	(\$135)

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$39,813	\$39,813	\$39,813	\$39,813	\$39,813	\$39,813
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$620,081	\$620,081	\$620,081	\$620,081	\$620,081	\$620,081
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Non-Executive Branch	\$107,294	\$107,294	\$107,294	\$107,294	\$107,294	\$107,294
Legislative	961: Division of Capitol Police	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$13,319)	(\$13,319)	(\$13,319)	(\$13,319)	(\$13,319)	(\$13,319)
Legislative	961: Division of Capitol Police	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$133,392	\$133,392	\$133,392	\$133,392	\$133,392	\$133,392
Legislative	109: Division of Legislative Automated Systems	Base Budget	Base Budget	Non-Executive Branch	\$6,268,095	\$6,268,095	\$6,268,095	\$6,268,095	\$6,268,095	\$6,268,095
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$35	\$35	\$35	\$35	\$35	\$35
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$2,473	\$2,473	\$2,473	\$2,473	\$2,473	\$2,473
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$137)	(\$137)	(\$137)	(\$137)	(\$137)	(\$137)
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	Non-Executive Branch	\$245,385	\$245,385	\$245,385	\$245,385	\$245,385	\$245,385
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$13,018	\$13,018	\$13,018	\$13,018	\$13,018	\$13,018
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$236,589	\$236,589	\$236,589	\$236,589	\$236,589	\$236,589
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)
Legislative	109: Division of Legislative Automated Systems	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$110)	(\$110)	(\$110)	(\$110)	(\$110)	(\$110)
Legislative	109: Division of Legislative Automated Systems	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$50,894	\$50,894	\$50,894	\$50,894	\$50,894	\$50,894
Legislative	107: Division of Legislative Services	Base Budget	Base Budget	Non-Executive Branch	\$8,718,346	\$8,718,346	\$8,718,346	\$8,718,346	\$8,718,346	\$8,718,346
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$304)	(\$304)	(\$304)	(\$304)	(\$304)	(\$304)
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$9,397	\$9,397	\$9,397	\$9,397	\$9,397	\$9,397

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$149)	(\$149)	(\$149)	(\$149)	(\$149)	(\$149)
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$43,367	\$43,367	\$43,367	\$43,367	\$43,367	\$43,367
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$495,635	\$495,635	\$495,635	\$495,635	\$495,635	\$495,635
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$806)	(\$806)	(\$806)	(\$806)	(\$806)	(\$806)
Legislative	107: Division of Legislative Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$1,659)	(\$1,659)	(\$1,659)	(\$1,659)	(\$1,659)	(\$1,659)
Legislative	107: Division of Legislative Services	Continue Chapter 1 funding changes: Provide for costs of Virginia Gaming Commission	Chapter 1 Continuation	Non-Executive Branch	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Legislative	107: Division of Legislative Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$106,622	\$106,622	\$106,622	\$106,622	\$106,622	\$106,622
Legislative	820: Capitol Square Preservation Council	Base Budget	Base Budget	Non-Executive Branch	\$224,081	\$224,081	\$224,081	\$224,081	\$224,081	\$224,081
Legislative	820: Capitol Square Preservation Council	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$168	\$168	\$168	\$168	\$168	\$168
Legislative	820: Capitol Square Preservation Council	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$41	\$41	\$41	\$41	\$41	\$41
Legislative	820: Capitol Square Preservation Council	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)
Legislative	820: Capitol Square Preservation Council	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	Non-Executive Branch	\$24,147	\$24,147	\$24,147	\$24,147	\$24,147	\$24,147
Legislative	820: Capitol Square Preservation Council	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$11,429	\$11,429	\$11,429	\$11,429	\$11,429	\$11,429
Legislative	820: Capitol Square Preservation Council	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)
Legislative	820: Capitol Square Preservation Council	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$2,458	\$2,458	\$2,458	\$2,458	\$2,458	\$2,458
Legislative	845: Dr. Martin Luther King, Jr. Memorial Commission	Base Budget	Base Budget	Non-Executive Branch	\$100,659	\$100,659	\$100,659	\$100,659	\$100,659	\$100,659
Legislative	845: Dr. Martin Luther King, Jr. Memorial Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$281)	(\$281)	(\$281)	(\$281)	(\$281)	(\$281)
Legislative	845: Dr. Martin Luther King, Jr. Memorial Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	\$1	\$1	\$1	\$1	\$1	\$1

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	847: Joint Commission on Technology and Science	Base Budget	Base Budget	Non-Executive Branch	\$232,887	\$232,887	\$232,887	\$232,887	\$232,887	\$232,887
Legislative	847: Joint Commission on Technology and Science	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$81)	(\$81)	(\$81)	(\$81)	(\$81)	(\$81)
Legislative	847: Joint Commission on Technology and Science	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$41	\$41	\$41	\$41	\$41	\$41
Legislative	847: Joint Commission on Technology and Science	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$7)	(\$7)	(\$7)	(\$7)	(\$7)	(\$7)
Legislative	847: Joint Commission on Technology and Science	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$19,117	\$19,117	\$19,117	\$19,117	\$19,117	\$19,117
Legislative	847: Joint Commission on Technology and Science	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$39)	(\$39)	(\$39)	(\$39)	(\$39)	(\$39)
Legislative	847: Joint Commission on Technology and Science	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$4,110	\$4,110	\$4,110	\$4,110	\$4,110	\$4,110
Legislative	145: Commissioners for the Promotion of Uniformity of Legislation in the United States	Base Budget	Base Budget	Non-Executive Branch	\$87,547	\$87,547	\$87,547	\$87,547	\$87,547	\$87,547
Legislative	145: Commissioners for the Promotion of Uniformity of Legislation in the United States	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$22)	(\$22)	(\$22)	(\$22)	(\$22)	(\$22)
Legislative	145: Commissioners for the Promotion of Uniformity of Legislation in the United States	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$3)	(\$3)	(\$3)	(\$3)	(\$3)	(\$3)
Legislative	108: Virginia Code Commission	Base Budget	Base Budget	Non-Executive Branch	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400
Legislative	108: Virginia Code Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)
Legislative	108: Virginia Code Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)
Legislative	834: Virginia Freedom of Information Advisory Council	Base Budget	Base Budget	Non-Executive Branch	\$245,803	\$245,803	\$245,803	\$245,803	\$245,803	\$245,803
Legislative	834: Virginia Freedom of Information Advisory Council	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$139)	(\$139)	(\$139)	(\$139)	(\$139)	(\$139)
Legislative	834: Virginia Freedom of Information Advisory Council	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$31	\$31	\$31	\$31	\$31	\$31

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	834: Virginia Freedom of Information Advisory Council	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$5)	(\$5)	(\$5)	(\$5)	(\$5)	(\$5)
Legislative	834: Virginia Freedom of Information Advisory Council	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$19,306	\$19,306	\$19,306	\$19,306	\$19,306	\$19,306
Legislative	834: Virginia Freedom of Information Advisory Council	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$2)	(\$2)	(\$2)	(\$2)	(\$2)	(\$2)
Legislative	834: Virginia Freedom of Information Advisory Council	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$4,152	\$4,152	\$4,152	\$4,152	\$4,152	\$4,152
Legislative	840: Virginia Housing Commission	Base Budget	Base Budget	Non-Executive Branch	\$423,874	\$423,874	\$423,874	\$423,874	\$423,874	\$423,874
Legislative	840: Virginia Housing Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$110)	(\$110)	(\$110)	(\$110)	(\$110)	(\$110)
Legislative	840: Virginia Housing Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)
Legislative	858: Brown v. Board of Education Scholarship Committee	Base Budget	Base Budget	Non-Executive Branch	\$25,358	\$25,358	\$25,358	\$25,358	\$25,358	\$25,358
Legislative	858: Brown v. Board of Education Scholarship Committee	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$45)	(\$45)	(\$45)	(\$45)	(\$45)	(\$45)
Legislative	858: Brown v. Board of Education Scholarship Committee	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)
Legislative	863: Commission on Electric Utility Regulation	Continue Chapter 1 funding changes: Provides funding for agency staffing	Chapter 1 Continuation	Non-Executive Branch	\$691,050	\$691,050	\$691,050	\$691,050	\$691,050	\$691,050
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Base Budget	Base Budget	Non-Executive Branch	\$635,143	\$635,143	\$635,143	\$635,143	\$635,143	\$635,143
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$103	\$103	\$103	\$103	\$103	\$103
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$38,961	\$38,961	\$38,961	\$38,961	\$38,961	\$38,961
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$16)	(\$16)	(\$16)	(\$16)	(\$16)	(\$16)
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$8,380	\$8,380	\$8,380	\$8,380	\$8,380	\$8,380

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Continue Chapter 1 funding changes: Provides one additional attorney position	Chapter 1 Continuation	Non-Executive Branch	\$107,204	\$107,204	\$107,204	\$107,204	\$107,204	\$107,204
Legislative	330: Virginia-Israel Advisory Board	Base Budget	Base Budget	Non-Executive Branch	\$227,425	\$227,425	\$227,425	\$227,425	\$227,425	\$227,425
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$114	\$114	\$114	\$114	\$114	\$114
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$280	\$280	\$280	\$280	\$280	\$280
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$598	\$598	\$598	\$598	\$598	\$598
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$13,560	\$13,560	\$13,560	\$13,560	\$13,560	\$13,560
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Non-Executive Branch	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)
Legislative	330: Virginia-Israel Advisory Board	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$3)	(\$3)	(\$3)	(\$3)	(\$3)	(\$3)
Legislative	330: Virginia-Israel Advisory Board	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$2,916	\$2,916	\$2,916	\$2,916	\$2,916	\$2,916
Legislative	879: Commission on the May 31, 2019 Virginia Beach Mass Shooting	Base Budget	Base Budget	Non-Executive Branch	\$38,504	\$38,504	\$38,504	\$38,504	\$38,504	\$38,504
Legislative	879: Commission on the May 31, 2019 Virginia Beach Mass Shooting	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	\$2	\$2	\$2	\$2	\$2	\$2
Legislative	880: Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans	Base Budget	Base Budget	Non-Executive Branch	\$94,164	\$94,164	\$94,164	\$94,164	\$94,164	\$94,164
Legislative	880: Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	\$5	\$5	\$5	\$5	\$5	\$5

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Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	842: Chesapeake Bay Commission	Base Budget	Base Budget	Non-Executive Branch	\$343,630	\$343,630	\$343,630	\$343,630	\$343,630	\$343,630
Legislative	842: Chesapeake Bay Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$105	\$105	\$105	\$105	\$105	\$105
Legislative	842: Chesapeake Bay Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$20	\$20	\$20	\$20	\$20	\$20
Legislative	842: Chesapeake Bay Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)
Legislative	842: Chesapeake Bay Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$12,125	\$12,125	\$12,125	\$12,125	\$12,125	\$12,125
Legislative	842: Chesapeake Bay Commission	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$540)	(\$540)	(\$540)	(\$540)	(\$540)	(\$540)
Legislative	842: Chesapeake Bay Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)
Legislative	842: Chesapeake Bay Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$2,605	\$2,605	\$2,605	\$2,605	\$2,605	\$2,605
Legislative	844: Joint Commission on Health Care	Base Budget	Base Budget	Non-Executive Branch	\$981,532	\$981,532	\$981,532	\$981,532	\$981,532	\$981,532
Legislative	844: Joint Commission on Health Care	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$171)	(\$171)	(\$171)	(\$171)	(\$171)	(\$171)
Legislative	844: Joint Commission on Health Care	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$123	\$123	\$123	\$123	\$123	\$123
Legislative	844: Joint Commission on Health Care	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$22)	(\$22)	(\$22)	(\$22)	(\$22)	(\$22)
Legislative	844: Joint Commission on Health Care	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$50,188	\$50,188	\$50,188	\$50,188	\$50,188	\$50,188
Legislative	844: Joint Commission on Health Care	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$540)	(\$540)	(\$540)	(\$540)	(\$540)	(\$540)
Legislative	844: Joint Commission on Health Care	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$25)	(\$25)	(\$25)	(\$25)	(\$25)	(\$25)
Legislative	844: Joint Commission on Health Care	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$10,797	\$10,797	\$10,797	\$10,797	\$10,797	\$10,797
Legislative	839: Virginia Commission on Youth	Base Budget	Base Budget	Non-Executive Branch	\$383,652	\$383,652	\$383,652	\$383,652	\$383,652	\$383,652
Legislative	839: Virginia Commission on Youth	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$266)	(\$266)	(\$266)	(\$266)	(\$266)	(\$266)
Legislative	839: Virginia Commission on Youth	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$61	\$61	\$61	\$61	\$61	\$61

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	839: Virginia Commission on Youth	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$10)	(\$10)	(\$10)	(\$10)	(\$10)	(\$10)
Legislative	839: Virginia Commission on Youth	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$26,285	\$26,285	\$26,285	\$26,285	\$26,285	\$26,285
Legislative	839: Virginia Commission on Youth	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$540)	(\$540)	(\$540)	(\$540)	(\$540)	(\$540)
Legislative	839: Virginia Commission on Youth	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)
Legislative	839: Virginia Commission on Youth	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$5,655	\$5,655	\$5,655	\$5,655	\$5,655	\$5,655
Legislative	882: Behavioral Health Commission	Base Budget	Base Budget	Non-Executive Branch	\$608,507	\$608,507	\$608,507	\$608,507	\$608,507	\$608,507
Legislative	882: Behavioral Health Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$14	\$14	\$14	\$14	\$14	\$14
Legislative	882: Behavioral Health Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	\$17	\$17	\$17	\$17	\$17	\$17
Legislative	882: Behavioral Health Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$32,321	\$32,321	\$32,321	\$32,321	\$32,321	\$32,321
Legislative	882: Behavioral Health Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	\$71	\$71	\$71	\$71	\$71	\$71
Legislative	882: Behavioral Health Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$6,953	\$6,953	\$6,953	\$6,953	\$6,953	\$6,953
Legislative	142: Virginia State Crime Commission	Base Budget	Base Budget	Non-Executive Branch	\$1,241,911	\$1,241,911	\$1,241,911	\$1,241,911	\$1,241,911	\$1,241,911
Legislative	142: Virginia State Crime Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$219)	(\$219)	(\$219)	(\$219)	(\$219)	(\$219)
Legislative	142: Virginia State Crime Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$319	\$319	\$319	\$319	\$319	\$319
Legislative	142: Virginia State Crime Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$23)	(\$23)	(\$23)	(\$23)	(\$23)	(\$23)
Legislative	142: Virginia State Crime Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$94,254	\$94,254	\$94,254	\$94,254	\$94,254	\$94,254
Legislative	142: Virginia State Crime Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$20,279	\$20,279	\$20,279	\$20,279	\$20,279	\$20,279
Legislative	142: Virginia State Crime Commission	Continue Chapter 1 funding changes: Provides funding for staff compensation plan	Chapter 1 Continuation	Non-Executive Branch	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Legislative	110: Joint Legislative Audit and Review Commission	Base Budget	Base Budget	Non-Executive Branch	\$5,627,654	\$5,627,654	\$5,627,654	\$5,627,654	\$5,627,654	\$5,627,654
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$1,114)	(\$1,114)	(\$1,114)	(\$1,114)	(\$1,114)	(\$1,114)
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$4,407	\$4,407	\$4,407	\$4,407	\$4,407	\$4,407
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$152)	(\$152)	(\$152)	(\$152)	(\$152)	(\$152)
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$16,360	\$16,360	\$16,360	\$16,360	\$16,360	\$16,360
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$377,365	\$377,365	\$377,365	\$377,365	\$377,365	\$377,365
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$1,580)	(\$1,580)	(\$1,580)	(\$1,580)	(\$1,580)	(\$1,580)
Legislative	110: Joint Legislative Audit and Review Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$180)	(\$180)	(\$180)	(\$180)	(\$180)	(\$180)
Legislative	110: Joint Legislative Audit and Review Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$81,179	\$81,179	\$81,179	\$81,179	\$81,179	\$81,179
Legislative	105: Virginia Commission on Intergovernmental Cooperation	Base Budget	Base Budget	Non-Executive Branch	\$847,301	\$847,301	\$847,301	\$847,301	\$847,301	\$847,301
Legislative	105: Virginia Commission on Intergovernmental Cooperation	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$9	\$9	\$9	\$9	\$9	\$9
Legislative	105: Virginia Commission on Intergovernmental Cooperation	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$20)	(\$20)	(\$20)	(\$20)	(\$20)	(\$20)
Legislative	105: Virginia Commission on Intergovernmental Cooperation	Continue Chapter 1 funding changes: Provide funding for increased assessment fee	Chapter 1 Continuation	Non-Executive Branch	\$12,731	\$12,731	\$12,731	\$12,731	\$12,731	\$12,731
Legislative	102: Legislative Department Reversion Clearing Account	Base Budget	Base Budget	Non-Executive Branch	\$710,315	\$710,315	\$710,315	\$710,315	\$710,315	\$710,315
Judicial	111: Supreme Court	Base Budget	Base Budget	Non-Executive Branch	\$53,935,981	\$53,935,981	\$53,935,981	\$53,935,981	\$53,935,981	\$53,935,981
Judicial	111: Supreme Court	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$6,391	\$6,391	\$6,391	\$6,391	\$6,391	\$6,391

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Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Judicial	111: Supreme Court	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$35,030	\$35,030	\$35,030	\$35,030	\$35,030	\$35,030
Judicial	111: Supreme Court	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$702)	(\$702)	(\$702)	(\$702)	(\$702)	(\$702)
Judicial	111: Supreme Court	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$156,146	\$156,146	\$156,146	\$156,146	\$156,146	\$156,146
Judicial	111: Supreme Court	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$2,488,961	\$2,488,961	\$2,488,961	\$2,488,961	\$2,488,961	\$2,488,961
Judicial	111: Supreme Court	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$28,453)	(\$28,453)	(\$28,453)	(\$28,453)	(\$28,453)	(\$28,453)
Judicial	111: Supreme Court	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Non-Executive Branch	\$13,813	\$13,813	\$13,813	\$13,813	\$13,813	\$13,813
Judicial	111: Supreme Court	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	\$3,704	\$3,704	\$3,704	\$3,704	\$3,704	\$3,704
Judicial	111: Supreme Court	Continue Chapter 1 funding changes: Fund two foreign language interpreter positions for the 20th judicial district	Chapter 1 Continuation	Non-Executive Branch	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312
Judicial	111: Supreme Court	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$535,430	\$535,430	\$535,430	\$535,430	\$535,430	\$535,430
Judicial	111: Supreme Court	Implement new enterprise resource planning system	Other Amendments	Non-Executive Branch	\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Judicial	111: Supreme Court	Increase funding for specialty dockets	Other Amendments	Non-Executive Branch	\$750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Judicial	125: Court of Appeals of Virginia	Base Budget	Base Budget	Non-Executive Branch	\$18,236,792	\$18,236,792	\$18,236,792	\$18,236,792	\$18,236,792	\$18,236,792
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$811)	(\$811)	(\$811)	(\$811)	(\$811)	(\$811)
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$10,290	\$10,290	\$10,290	\$10,290	\$10,290	\$10,290
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	\$131	\$131	\$131	\$131	\$131	\$131
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$46,760	\$46,760	\$46,760	\$46,760	\$46,760	\$46,760
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$1,429,585	\$1,429,585	\$1,429,585	\$1,429,585	\$1,429,585	\$1,429,585
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Non-Executive Branch	\$27,777	\$27,777	\$27,777	\$27,777	\$27,777	\$27,777
Judicial	125: Court of Appeals of Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)

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Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Judicial	125: Court of Appeals of Virginia	Continue Chapter 1 funding changes: Provide additional staffing for Court of Appeals	Chapter 1 Continuation	Non-Executive Branch	\$435,501	\$435,501	\$435,501	\$435,501	\$435,501	\$435,501
Judicial	125: Court of Appeals of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$307,536	\$307,536	\$307,536	\$307,536	\$307,536	\$307,536
Judicial	125: Court of Appeals of Virginia	Fund additional staff to address increased caseload	Other Amendments	Non-Executive Branch	\$1,444,830	\$1,444,830	\$1,444,830	\$1,444,830	\$1,444,830	\$1,444,830
Judicial	113: Circuit Courts	Base Budget	Base Budget	Non-Executive Branch	\$114,172,090	\$114,172,090	\$114,172,090	\$114,172,090	\$114,172,090	\$114,172,090
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$179,070	\$179,070	\$179,070	\$179,070	\$179,070	\$179,070
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$24,687	\$24,687	\$24,687	\$24,687	\$24,687	\$24,687
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$3,674)	(\$3,674)	(\$3,674)	(\$3,674)	(\$3,674)	(\$3,674)
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$105,076	\$105,076	\$105,076	\$105,076	\$105,076	\$105,076
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$4,514,375	\$4,514,375	\$4,514,375	\$4,514,375	\$4,514,375	\$4,514,375
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Non-Executive Branch	\$256,120	\$256,120	\$256,120	\$256,120	\$256,120	\$256,120
Judicial	113: Circuit Courts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$3,765)	(\$3,765)	(\$3,765)	(\$3,765)	(\$3,765)	(\$3,765)
Judicial	113: Circuit Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Chapter 1 Continuation	Non-Executive Branch	\$827,236	\$827,236	\$827,236	\$827,236	\$827,236	\$827,236
Judicial	113: Circuit Courts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$971,146	\$971,146	\$971,146	\$971,146	\$971,146	\$971,146
Judicial	114: General District Courts	Base Budget	Base Budget	Non-Executive Branch	\$143,970,803	\$143,970,803	\$143,970,803	\$143,970,803	\$143,970,803	\$143,970,803
Judicial	114: General District Courts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$170,213	\$170,213	\$170,213	\$170,213	\$170,213	\$170,213
Judicial	114: General District Courts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$142,819	\$142,819	\$142,819	\$142,819	\$142,819	\$142,819
Judicial	114: General District Courts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$3,137)	(\$3,137)	(\$3,137)	(\$3,137)	(\$3,137)	(\$3,137)
Judicial	114: General District Courts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$533,739	\$533,739	\$533,739	\$533,739	\$533,739	\$533,739
Judicial	114: General District Courts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$7,564,340	\$7,564,340	\$7,564,340	\$7,564,340	\$7,564,340	\$7,564,340

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Judicial	114: General District Courts	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Non-Executive Branch	\$173,335	\$173,335	\$173,335	\$173,335	\$173,335	\$173,335
Judicial	114: General District Courts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$15,209)	(\$15,209)	(\$15,209)	(\$15,209)	(\$15,209)	(\$15,209)
Judicial	114: General District Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Chapter 1 Continuation	Non-Executive Branch	\$443,733	\$443,733	\$443,733	\$443,733	\$443,733	\$443,733
Judicial	114: General District Courts	Continue Chapter 1 funding changes: Increase the number of authorized general district court judges in the 22nd judicial district	Chapter 1 Continuation	Non-Executive Branch	\$290,149	\$290,149	\$290,149	\$290,149	\$290,149	\$290,149
Judicial	114: General District Courts	Continue Chapter 1 funding changes: Provide a two percent salary increase for clerks and deputy clerks of general district courts and juvenile and domestic relations courts	Chapter 1 Continuation	Non-Executive Branch	\$2,048,082	\$2,048,082	\$2,048,082	\$2,048,082	\$2,048,082	\$2,048,082
Judicial	114: General District Courts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$1,715,257	\$1,715,257	\$1,715,257	\$1,715,257	\$1,715,257	\$1,715,257
Judicial	114: General District Courts	Distribute clerk positions and funding across district courts	Other Amendments	Non-Executive Branch	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)
Judicial	115: Juvenile and Domestic Relations District Courts	Base Budget	Base Budget	Non-Executive Branch	\$109,065,565	\$109,065,565	\$109,065,565	\$109,065,565	\$109,065,565	\$109,065,565
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$104,106	\$104,106	\$104,106	\$104,106	\$104,106	\$104,106
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$91,860	\$91,860	\$91,860	\$91,860	\$91,860	\$91,860
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$2,807)	(\$2,807)	(\$2,807)	(\$2,807)	(\$2,807)	(\$2,807)
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$362,586	\$362,586	\$362,586	\$362,586	\$362,586	\$362,586
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$5,895,248	\$5,895,248	\$5,895,248	\$5,895,248	\$5,895,248	\$5,895,248
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Non-Executive Branch	\$182,531	\$182,531	\$182,531	\$182,531	\$182,531	\$182,531
Judicial	115: Juvenile and Domestic Relations District Courts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$10,857)	(\$10,857)	(\$10,857)	(\$10,857)	(\$10,857)	(\$10,857)
Judicial	115: Juvenile and Domestic Relations District Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Chapter 1 Continuation	Non-Executive Branch	\$318,267	\$318,267	\$318,267	\$318,267	\$318,267	\$318,267
Judicial	115: Juvenile and Domestic Relations District Courts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$1,268,200	\$1,268,200	\$1,268,200	\$1,268,200	\$1,268,200	\$1,268,200

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Judicial	115: Juvenile and Domestic Relations District Courts	Distribute clerk positions and funding across district courts	Other Amendments	Non-Executive Branch	\$3,841,205	\$3,841,205	\$3,841,205	\$3,841,205	\$3,841,205	\$3,841,205
Judicial	116: Combined District Courts	Base Budget	Base Budget	Non-Executive Branch	\$23,659,622	\$23,659,622	\$23,659,622	\$23,659,622	\$23,659,622	\$23,659,622
Judicial	116: Combined District Courts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$23,026	\$23,026	\$23,026	\$23,026	\$23,026	\$23,026
Judicial	116: Combined District Courts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$17,781	\$17,781	\$17,781	\$17,781	\$17,781	\$17,781
Judicial	116: Combined District Courts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$727)	(\$727)	(\$727)	(\$727)	(\$727)	(\$727)
Judicial	116: Combined District Courts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$80,650	\$80,650	\$80,650	\$80,650	\$80,650	\$80,650
Judicial	116: Combined District Courts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$829,776	\$829,776	\$829,776	\$829,776	\$829,776	\$829,776
Judicial	116: Combined District Courts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$706)	(\$706)	(\$706)	(\$706)	(\$706)	(\$706)
Judicial	116: Combined District Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Chapter 1 Continuation	Non-Executive Branch	\$82,837	\$82,837	\$82,837	\$82,837	\$82,837	\$82,837
Judicial	116: Combined District Courts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$178,505	\$178,505	\$178,505	\$178,505	\$178,505	\$178,505
Judicial	116: Combined District Courts	Distribute clerk positions and funding across district courts	Other Amendments	Non-Executive Branch	\$1,077,485	\$1,077,485	\$1,077,485	\$1,077,485	\$1,077,485	\$1,077,485
Judicial	103: Magistrate System	Base Budget	Base Budget	Non-Executive Branch	\$38,528,011	\$38,528,011	\$38,528,011	\$38,528,011	\$38,528,011	\$38,528,011
Judicial	103: Magistrate System	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$1,011	\$1,011	\$1,011	\$1,011	\$1,011	\$1,011
Judicial	103: Magistrate System	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053
Judicial	103: Magistrate System	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$1,049)	(\$1,049)	(\$1,049)	(\$1,049)	(\$1,049)	(\$1,049)
Judicial	103: Magistrate System	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$195,880	\$195,880	\$195,880	\$195,880	\$195,880	\$195,880
Judicial	103: Magistrate System	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$2,083,580	\$2,083,580	\$2,083,580	\$2,083,580	\$2,083,580	\$2,083,580
Judicial	103: Magistrate System	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	\$2,765	\$2,765	\$2,765	\$2,765	\$2,765	\$2,765
Judicial	103: Magistrate System	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$674,811	\$674,811	\$674,811	\$674,811	\$674,811	\$674,811

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Judicial	112: Judicial Inquiry and Review Commission	Base Budget	Base Budget	Non-Executive Branch	\$707,601	\$707,601	\$707,601	\$707,601	\$707,601	\$707,601
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$300	\$300	\$300	\$300	\$300	\$300
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$415	\$415	\$415	\$415	\$415	\$415
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$18)	(\$18)	(\$18)	(\$18)	(\$18)	(\$18)
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$1,472	\$1,472	\$1,472	\$1,472	\$1,472	\$1,472
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$58,280	\$58,280	\$58,280	\$58,280	\$58,280	\$58,280
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$684)	(\$684)	(\$684)	(\$684)	(\$684)	(\$684)
Judicial	112: Judicial Inquiry and Review Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$20)	(\$20)	(\$20)	(\$20)	(\$20)	(\$20)
Judicial	112: Judicial Inquiry and Review Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$12,536	\$12,536	\$12,536	\$12,536	\$12,536	\$12,536
Judicial	848: Indigent Defense Commission	Base Budget	Base Budget	Non-Executive Branch	\$69,524,320	\$69,524,320	\$69,524,320	\$69,524,320	\$69,524,320	\$69,524,320
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$12,440)	(\$12,440)	(\$12,440)	(\$12,440)	(\$12,440)	(\$12,440)
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$78,767	\$78,767	\$78,767	\$78,767	\$78,767	\$78,767
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$818)	(\$818)	(\$818)	(\$818)	(\$818)	(\$818)
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Non-Executive Branch	\$1,445	\$1,445	\$1,445	\$1,445	\$1,445	\$1,445
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$290,376	\$290,376	\$290,376	\$290,376	\$290,376	\$290,376
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$4,573,761	\$4,573,761	\$4,573,761	\$4,573,761	\$4,573,761	\$4,573,761
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Non-Executive Branch	\$31,409	\$31,409	\$31,409	\$31,409	\$31,409	\$31,409
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	\$2,347	\$2,347	\$2,347	\$2,347	\$2,347	\$2,347

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Judicial	848: Indigent Defense Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$9,169)	(\$9,169)	(\$9,169)	(\$9,169)	(\$9,169)	(\$9,169)
Judicial	848: Indigent Defense Commission	Continue Chapter 1 funding changes: Address salary and compression issues in public defender offices	Chapter 1 Continuation	Non-Executive Branch	\$7,425,852	\$7,425,852	\$7,425,852	\$7,425,852	\$7,425,852	\$7,425,852
Judicial	848: Indigent Defense Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$983,917	\$983,917	\$983,917	\$983,917	\$983,917	\$983,917
Judicial	160: Virginia Criminal Sentencing Commission	Base Budget	Base Budget	Non-Executive Branch	\$1,555,977	\$1,555,977	\$1,555,977	\$1,555,977	\$1,555,977	\$1,555,977
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$129	\$129	\$129	\$129	\$129	\$129
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$1,427	\$1,427	\$1,427	\$1,427	\$1,427	\$1,427
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$13)	(\$13)	(\$13)	(\$13)	(\$13)	(\$13)
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Non-Executive Branch	\$3,945	\$3,945	\$3,945	\$3,945	\$3,945	\$3,945
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$89,042	\$89,042	\$89,042	\$89,042	\$89,042	\$89,042
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Non-Executive Branch	(\$684)	(\$684)	(\$684)	(\$684)	(\$684)	(\$684)
Judicial	160: Virginia Criminal Sentencing Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$74)	(\$74)	(\$74)	(\$74)	(\$74)	(\$74)
Judicial	160: Virginia Criminal Sentencing Commission	Continue Chapter 1 funding changes: Provide compensation adjustments to address recruitment and retention issues	Chapter 1 Continuation	Non-Executive Branch	\$120,600	\$120,600	\$120,600	\$120,600	\$120,600	\$120,600
Judicial	160: Virginia Criminal Sentencing Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$19,157	\$19,157	\$19,157	\$19,157	\$19,157	\$19,157
Judicial	117: Virginia State Bar	Base Budget	Base Budget	Non-Executive Branch	\$9,224,120	\$9,224,120	\$9,224,120	\$9,224,120	\$9,224,120	\$9,224,120
Judicial	117: Virginia State Bar	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	\$4,458	\$4,458	\$4,458	\$4,458	\$4,458	\$4,458
Judicial	117: Virginia State Bar	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$104)	(\$104)	(\$104)	(\$104)	(\$104)	(\$104)
Executive Offices	121: Office of the Governor	Base Budget	Base Budget	General Government	\$9,985,485	\$9,985,485	\$9,985,485	\$9,985,485	\$9,985,485	\$9,985,485
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	(\$451)	(\$451)	(\$451)	(\$451)	(\$451)	(\$451)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$5,747	\$5,747	\$5,747	\$5,747	\$5,747	\$5,747
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$68)	(\$68)	(\$68)	(\$68)	(\$68)	(\$68)
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$130,666)	(\$130,666)	(\$130,666)	(\$130,666)	(\$130,666)	(\$130,666)
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	General Government	(\$39,677)	(\$39,677)	(\$39,677)	(\$39,677)	(\$39,677)	(\$39,677)
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$17,664	\$17,664	\$17,664	\$17,664	\$17,664	\$17,664
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$476,483	\$476,483	\$476,483	\$476,483	\$476,483	\$476,483
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$25,075	\$25,075	\$25,075	\$25,075	\$25,075	\$25,075
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$482)	(\$482)	(\$482)	(\$482)	(\$482)	(\$482)
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$403	\$403	\$403	\$403	\$403	\$403
Executive Offices	121: Office of the Governor	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$345)	(\$345)	(\$345)	(\$345)	(\$345)	(\$345)
Executive Offices	121: Office of the Governor	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$89,980	\$89,980	\$89,980	\$89,980	\$89,980	\$89,980
Executive Offices	121: Office of the Governor	Expand the Permitting Enhancement and Evaluation Platform	Other Amendments	General Government	\$4,590,000	\$0	\$0	\$0	\$0	\$0
Executive Offices	121: Office of the Governor	Provide additional staff for the Office of the Children's Ombudsman	Other Amendments	General Government	\$128,927	\$128,927	\$128,927	\$128,927	\$128,927	\$128,927
Executive Offices	121: Office of the Governor	Provide funding for Office of the Children's Ombudsman overhead costs	Other Amendments	General Government	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Executive Offices	121: Office of the Governor	Provide funding for five artificial intelligence pilots	Other Amendments	General Government	\$600,000	\$0	\$0	\$0	\$0	\$0
Executive Offices	119: Lieutenant Governor	Base Budget	Base Budget	General Government	\$408,926	\$408,926	\$408,926	\$408,926	\$408,926	\$408,926
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	(\$55)	(\$55)	(\$55)	(\$55)	(\$55)	(\$55)
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$377	\$377	\$377	\$377	\$377	\$377
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$11)	(\$11)	(\$11)	(\$11)	(\$11)	(\$11)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$1,541	\$1,541	\$1,541	\$1,541	\$1,541	\$1,541
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$24,081	\$24,081	\$24,081	\$24,081	\$24,081	\$24,081
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Executive Offices	119: Lieutenant Governor	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$33)	(\$33)	(\$33)	(\$33)	(\$33)	(\$33)
Executive Offices	119: Lieutenant Governor	Continue Chapter 1 funding changes: Provide additional funding to support the Office of the Lieutenant Governor	Chapter 1 Continuation	General Government	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Executive Offices	119: Lieutenant Governor	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$5,182	\$5,182	\$5,182	\$5,182	\$5,182	\$5,182
Executive Offices	141: Attorney General and Department of Law	Base Budget	Base Budget	General Government	\$38,280,189	\$38,280,189	\$38,280,189	\$38,280,189	\$38,280,189	\$38,280,189
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	(\$12,150)	(\$12,150)	(\$12,150)	(\$12,150)	(\$12,150)	(\$12,150)
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$28,832	\$28,832	\$28,832	\$28,832	\$28,832	\$28,832
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$335)	(\$335)	(\$335)	(\$335)	(\$335)	(\$335)
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	\$44,474	\$44,474	\$44,474	\$44,474	\$44,474	\$44,474
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	General Government	\$667	\$667	\$667	\$667	\$667	\$667
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	General Government	\$69,133	\$69,133	\$69,133	\$69,133	\$69,133	\$69,133
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$121,444	\$121,444	\$121,444	\$121,444	\$121,444	\$121,444
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$2,271,912	\$2,271,912	\$2,271,912	\$2,271,912	\$2,271,912	\$2,271,912
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$13,307	\$13,307	\$13,307	\$13,307	\$13,307	\$13,307

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$2,995)	(\$2,995)	(\$2,995)	(\$2,995)	(\$2,995)	(\$2,995)
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	(\$1,007)	(\$1,007)	(\$1,007)	(\$1,007)	(\$1,007)	(\$1,007)
Executive Offices	141: Attorney General and Department of Law	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$363)	(\$363)	(\$363)	(\$363)	(\$363)	(\$363)
Executive Offices	141: Attorney General and Department of Law	Continue Chapter 1 funding changes: Increase salary for non-attorney staff	Chapter 1 Continuation	General Government	\$575,560	\$575,560	\$575,560	\$575,560	\$575,560	\$575,560
Executive Offices	141: Attorney General and Department of Law	Continue Chapter 1 funding changes: Provide funding for organized retail crime task force	Chapter 1 Continuation	General Government	\$414,106	\$414,106	\$414,106	\$414,106	\$414,106	\$414,106
Executive Offices	141: Attorney General and Department of Law	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$488,740	\$488,740	\$488,740	\$488,740	\$488,740	\$488,740
Executive Offices	141: Attorney General and Department of Law	Increase consumer protection enforcement investigator staff	Other Amendments	General Government	\$660,089	\$660,089	\$660,089	\$660,089	\$660,089	\$660,089
Executive Offices	141: Attorney General and Department of Law	Increase rate payer protection staff	Other Amendments	General Government	\$267,437	\$267,437	\$267,437	\$267,437	\$267,437	\$267,437
Executive Offices	141: Attorney General and Department of Law	Provide additional information technology (IT) staff	Other Amendments	General Government	\$674,850	\$674,850	\$674,850	\$674,850	\$674,850	\$674,850
Executive Offices	166: Secretary of the Commonwealth	Base Budget	Base Budget	General Government	\$2,710,483	\$2,710,483	\$2,710,483	\$2,710,483	\$2,710,483	\$2,710,483
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$3,042	\$3,042	\$3,042	\$3,042	\$3,042	\$3,042
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$40)	(\$40)	(\$40)	(\$40)	(\$40)	(\$40)
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$1,829)	(\$1,829)	(\$1,829)	(\$1,829)	(\$1,829)	(\$1,829)
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	General Government	(\$4,054)	(\$4,054)	(\$4,054)	(\$4,054)	(\$4,054)	(\$4,054)
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$9,419	\$9,419	\$9,419	\$9,419	\$9,419	\$9,419
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$143,672	\$143,672	\$143,672	\$143,672	\$143,672	\$143,672

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$257)	(\$257)	(\$257)	(\$257)	(\$257)	(\$257)
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$503	\$503	\$503	\$503	\$503	\$503
Executive Offices	166: Secretary of the Commonwealth	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	\$19	\$19	\$19	\$19	\$19	\$19
Executive Offices	166: Secretary of the Commonwealth	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$30,907	\$30,907	\$30,907	\$30,907	\$30,907	\$30,907
Executive Offices	166: Secretary of the Commonwealth	Address staffing needs for notary and restoration of rights functions	Other Amendments	General Government	\$169,377	\$169,377	\$169,377	\$169,377	\$169,377	\$169,377
Executive Offices	147: Office of the State Inspector General	Base Budget	Base Budget	General Government	\$4,944,696	\$4,944,696	\$4,944,696	\$4,944,696	\$4,944,696	\$4,944,696
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	(\$3,484)	(\$3,484)	(\$3,484)	(\$3,484)	(\$3,484)	(\$3,484)
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$3,174	\$3,174	\$3,174	\$3,174	\$3,174	\$3,174
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$129)	(\$129)	(\$129)	(\$129)	(\$129)	(\$129)
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$12,690	\$12,690	\$12,690	\$12,690	\$12,690	\$12,690
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$260,751	\$260,751	\$260,751	\$260,751	\$260,751	\$260,751
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$3,332	\$3,332	\$3,332	\$3,332	\$3,332	\$3,332
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$1,117	\$1,117	\$1,117	\$1,117	\$1,117	\$1,117
Executive Offices	147: Office of the State Inspector General	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	\$69	\$69	\$69	\$69	\$69	\$69
Executive Offices	147: Office of the State Inspector General	Continue Chapter 1 funding changes: Establish Department of Corrections Ombudsman Office and Corrections Oversight Committee	Chapter 1 Continuation	General Government	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Executive Offices	147: Office of the State Inspector General	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$56,093	\$56,093	\$56,093	\$56,093	\$56,093	\$56,093
Executive Offices	921: Interstate Organization Contributions	Base Budget	Base Budget	General Government	\$190,939	\$190,939	\$190,939	\$190,939	\$190,939	\$190,939
Executive Offices	921: Interstate Organization Contributions	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$7	\$7	\$7	\$7	\$7	\$7
Executive Offices	921: Interstate Organization Contributions	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)
Executive Offices	921: Interstate Organization Contributions	Provide appropriation for interstate Commonwealth memberships	Other Amendments	General Government	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Administration	180: Secretary of Administration	Base Budget	Base Budget	General Government	\$1,854,596	\$1,854,596	\$1,854,596	\$1,854,596	\$1,854,596	\$1,854,596
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$205	\$205	\$205	\$205	\$205	\$205
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$1,683	\$1,683	\$1,683	\$1,683	\$1,683	\$1,683
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$1,663)	(\$1,663)	(\$1,663)	(\$1,663)	(\$1,663)	(\$1,663)
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$4,811	\$4,811	\$4,811	\$4,811	\$4,811	\$4,811
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$148,572	\$148,572	\$148,572	\$148,572	\$148,572	\$148,572
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$37,642	\$37,642	\$37,642	\$37,642	\$37,642	\$37,642
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$154)	(\$154)	(\$154)	(\$154)	(\$154)	(\$154)
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Administration	180: Secretary of Administration	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)	(\$6)
Administration	180: Secretary of Administration	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$31,960	\$31,960	\$31,960	\$31,960	\$31,960	\$31,960
Administration	180: Secretary of Administration	Add position to support the Division of Executive Administrative Services	Other Amendments	General Government	\$174,750	\$174,750	\$174,750	\$174,750	\$174,750	\$174,750

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	157: Compensation Board	Base Budget	Base Budget	Compensation Board	\$823,839,890	\$823,839,890	\$823,839,890	\$823,839,890	\$823,839,890	\$823,839,890
Administration	157: Compensation Board	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Compensation Board	\$170,714	\$170,714	\$170,714	\$170,714	\$170,714	\$170,714
Administration	157: Compensation Board	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Compensation Board	\$2,244	\$2,244	\$2,244	\$2,244	\$2,244	\$2,244
Administration	157: Compensation Board	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Compensation Board	(\$18,401)	(\$18,401)	(\$18,401)	(\$18,401)	(\$18,401)	(\$18,401)
Administration	157: Compensation Board	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Compensation Board	\$105,415	\$105,415	\$105,415	\$105,415	\$105,415	\$105,415
Administration	157: Compensation Board	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Compensation Board	\$7,970	\$7,970	\$7,970	\$7,970	\$7,970	\$7,970
Administration	157: Compensation Board	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Compensation Board	\$134,994	\$134,994	\$134,994	\$134,994	\$134,994	\$134,994
Administration	157: Compensation Board	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Compensation Board	\$67,893,230	\$67,893,230	\$67,893,230	\$67,893,230	\$67,893,230	\$67,893,230
Administration	157: Compensation Board	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Compensation Board	\$50,961	\$50,961	\$50,961	\$50,961	\$50,961	\$50,961
Administration	157: Compensation Board	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Compensation Board	(\$244)	(\$244)	(\$244)	(\$244)	(\$244)	(\$244)
Administration	157: Compensation Board	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Compensation Board	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Administration	157: Compensation Board	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Compensation Board	(\$41)	(\$41)	(\$41)	(\$41)	(\$41)	(\$41)
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Consolidate population-based salaries of Sheriffs in population groups below 40,000	Chapter 1 Continuation	Compensation Board	\$1,452,734	\$1,452,734	\$1,452,734	\$1,452,734	\$1,452,734	\$1,452,734
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fully fund remaining Commissioners of the Revenue positions	Chapter 1 Continuation	Compensation Board	\$1,862,603	\$1,862,603	\$1,862,603	\$1,862,603	\$1,862,603	\$1,862,603
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fully fund remaining local deputy treasurer positions	Chapter 1 Continuation	Compensation Board	\$3,976,867	\$3,976,867	\$3,976,867	\$3,976,867	\$3,976,867	\$3,976,867
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fund additional positions for the Piedmont Regional Jail	Chapter 1 Continuation	Compensation Board	\$2,053,904	\$2,053,904	\$2,053,904	\$2,053,904	\$2,053,904	\$2,053,904
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fund participation in career development programs	Chapter 1 Continuation	Compensation Board	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Increase per diem payments to local and regional jails for housing local responsible inmates with state charges	Chapter 1 Continuation	Compensation Board	\$5,719,116	\$5,719,116	\$5,719,116	\$5,719,116	\$5,719,116	\$5,719,116
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Increase salaries for attorneys in Commonwealth's Attorneys' offices	Chapter 1 Continuation	Compensation Board	\$7,929,492	\$7,929,492	\$7,929,492	\$7,929,492	\$7,929,492	\$7,929,492
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Increase salaries for positions in circuit court clerks' offices	Chapter 1 Continuation	Compensation Board	\$1,187,014	\$1,187,014	\$1,187,014	\$1,187,014	\$1,187,014	\$1,187,014
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Provide a salary compression adjustment for sworn deputy sheriffs and regional jail officers	Chapter 1 Continuation	Compensation Board	\$15,158,114	\$15,158,114	\$15,158,114	\$15,158,114	\$15,158,114	\$15,158,114
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Compensation Board	\$17,270,861	\$17,270,861	\$17,270,861	\$17,270,861	\$17,270,861	\$17,270,861
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Reduce funding to account for a partial exemption from the federal inmate cost recovery for the Piedmont Regional Jail	Chapter 1 Continuation	Compensation Board	(\$641,380)	(\$641,380)	(\$641,380)	(\$641,380)	(\$641,380)	(\$641,380)
Administration	157: Compensation Board	Adjust salaries of elected constitutional officers based on increases in locality population	Other Amendments	Compensation Board	\$159,889	\$159,889	\$159,889	\$159,889	\$159,889	\$159,889
Administration	157: Compensation Board	Provide funding to annualize the cost of behavioral health and medical treatment positions	Other Amendments	Compensation Board	\$1,269,332	\$1,269,332	\$1,269,332	\$1,269,332	\$1,269,332	\$1,269,332
Administration	157: Compensation Board	Recognize savings from closure of Bristol City Jail	Other Amendments	Compensation Board	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)
Administration	157: Compensation Board	Recognize savings from closure of Hampton Roads Regional Jail	Other Amendments	Compensation Board	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)
Administration	157: Compensation Board	Recognize savings from eliminating an online foreclosure listing pilot program	Other Amendments	Compensation Board	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Administration	157: Compensation Board	Recognize savings from vacant positions in sheriffs' and constitutional officers' offices	Other Amendments	Compensation Board	\$0	(\$9,400,000)	(\$9,400,000)	(\$9,400,000)	(\$9,400,000)	(\$9,400,000)
Administration	157: Compensation Board	Reduce appropriation for per diem paid for housing state-responsible offenders in jails	Other Amendments	Compensation Board	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
Administration	194: Department of General Services	Base Budget	Base Budget	General Government	\$30,947,829	\$30,947,829	\$30,947,829	\$30,947,829	\$30,947,829	\$30,947,829
Administration	194: Department of General Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$7,193	\$7,193	\$7,193	\$7,193	\$7,193	\$7,193
Administration	194: Department of General Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$29,384	\$29,384	\$29,384	\$29,384	\$29,384	\$29,384

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Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	194: Department of General Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$457)	(\$457)	(\$457)	(\$457)	(\$457)	(\$457)
Administration	194: Department of General Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	\$893,058	\$893,058	\$893,058	\$893,058	\$893,058	\$893,058
Administration	194: Department of General Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	General Government	\$85	\$85	\$85	\$85	\$85	\$85
Administration	194: Department of General Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$104,210	\$104,210	\$104,210	\$104,210	\$104,210	\$104,210
Administration	194: Department of General Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$1,478,354	\$1,478,354	\$1,478,354	\$1,478,354	\$1,478,354	\$1,478,354
Administration	194: Department of General Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628
Administration	194: Department of General Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$2,708)	(\$2,708)	(\$2,708)	(\$2,708)	(\$2,708)	(\$2,708)
Administration	194: Department of General Services	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	General Government	\$10,370	\$10,370	\$10,370	\$10,370	\$10,370	\$10,370
Administration	194: Department of General Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	(\$10,396)	(\$10,396)	(\$10,396)	(\$10,396)	(\$10,396)	(\$10,396)
Administration	194: Department of General Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$29,238)	(\$29,238)	(\$29,238)	(\$29,238)	(\$29,238)	(\$29,238)
Administration	194: Department of General Services	Remove one-time funding for the expansion of bioinformatics and sequencing support and capabilities	Base Adjustment	General Government	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Administration	194: Department of General Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$358,027	\$358,027	\$358,027	\$358,027	\$358,027	\$358,027
Administration	194: Department of General Services	Improve capital asset management capacity	Other Amendments	General Government	\$500,000	\$0	\$0	\$0	\$0	\$0
Administration	194: Department of General Services	Supplant Division of Purchases and Supply (DPS) general fund positions with nongeneral funds	Other Amendments	General Government	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Administration	129: Department of Human Resource Management	Base Budget	Base Budget	General Government	\$7,542,572	\$7,542,572	\$7,542,572	\$7,542,572	\$7,542,572	\$7,542,572
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	(\$1,783)	(\$1,783)	(\$1,783)	(\$1,783)	(\$1,783)	(\$1,783)
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$108)	(\$108)	(\$108)	(\$108)	(\$108)	(\$108)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$2,744)	(\$2,744)	(\$2,744)	(\$2,744)	(\$2,744)	(\$2,744)
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$14,329	\$14,329	\$14,329	\$14,329	\$14,329	\$14,329
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$395,537	\$395,537	\$395,537	\$395,537	\$395,537	\$395,537
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	(\$81,638)	(\$81,638)	(\$81,638)	(\$81,638)	(\$81,638)	(\$81,638)
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$529)	(\$529)	(\$529)	(\$529)	(\$529)	(\$529)
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	(\$1,289)	(\$1,289)	(\$1,289)	(\$1,289)	(\$1,289)	(\$1,289)
Administration	129: Department of Human Resource Management	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	\$731	\$731	\$731	\$731	\$731	\$731
Administration	129: Department of Human Resource Management	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$68,799	\$68,799	\$68,799	\$68,799	\$68,799	\$68,799
Administration	129: Department of Human Resource Management	Capture savings from implementing PageUp Recruitment Management System fee	Other Amendments	General Government	(\$245,970)	\$0	\$0	\$0	\$0	\$0
Administration	129: Department of Human Resource Management	Provide funding to purchase performance management software	Other Amendments	General Government	\$281,829	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Administration	164: Virginia Management Fellows Program Administration	Base Budget	Base Budget	General Government	\$1,513,961	\$1,513,961	\$1,513,961	\$1,513,961	\$1,513,961	\$1,513,961
Administration	164: Virginia Management Fellows Program Administration	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$2,195	\$2,195	\$2,195	\$2,195	\$2,195	\$2,195
Administration	164: Virginia Management Fellows Program Administration	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	\$73	\$73	\$73	\$73	\$73	\$73
Administration	164: Virginia Management Fellows Program Administration	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244
Administration	164: Virginia Management Fellows Program Administration	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$56,196	\$56,196	\$56,196	\$56,196	\$56,196	\$56,196

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	164: Virginia Management Fellows Program Administration	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$255)	(\$255)	(\$255)	(\$255)	(\$255)	(\$255)
Administration	164: Virginia Management Fellows Program Administration	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$12,089	\$12,089	\$12,089	\$12,089	\$12,089	\$12,089
Administration	132: Department of Elections	Base Budget	Base Budget	General Government	\$26,339,663	\$26,339,663	\$26,339,663	\$26,339,663	\$26,339,663	\$26,339,663
Administration	132: Department of Elections	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$2,156	\$2,156	\$2,156	\$2,156	\$2,156	\$2,156
Administration	132: Department of Elections	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$8,114	\$8,114	\$8,114	\$8,114	\$8,114	\$8,114
Administration	132: Department of Elections	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$329)	(\$329)	(\$329)	(\$329)	(\$329)	(\$329)
Administration	132: Department of Elections	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	\$1,897,598	\$1,897,598	\$1,897,598	\$1,897,598	\$1,897,598	\$1,897,598
Administration	132: Department of Elections	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	General Government	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)
Administration	132: Department of Elections	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$28,107	\$28,107	\$28,107	\$28,107	\$28,107	\$28,107
Administration	132: Department of Elections	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$541,126	\$541,126	\$541,126	\$541,126	\$541,126	\$541,126
Administration	132: Department of Elections	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	General Government	\$1,047,369	\$1,047,369	\$1,047,369	\$1,047,369	\$1,047,369	\$1,047,369
Administration	132: Department of Elections	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	(\$43,965)	(\$43,965)	(\$43,965)	(\$43,965)	(\$43,965)	(\$43,965)
Administration	132: Department of Elections	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
Administration	132: Department of Elections	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$6,259	\$6,259	\$6,259	\$6,259	\$6,259	\$6,259
Administration	132: Department of Elections	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$122)	(\$122)	(\$122)	(\$122)	(\$122)	(\$122)
Administration	132: Department of Elections	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$341,721	\$341,721	\$341,721	\$341,721	\$341,721	\$341,721
Administration	132: Department of Elections	Add position for list maintenance	Other Amendments	General Government	\$148,991	\$161,397	\$161,397	\$161,397	\$161,397	\$161,397

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	136: Virginia Information Technologies Agency	Base Budget	Base Budget	General Government	\$291,064	\$291,064	\$291,064	\$291,064	\$291,064	\$291,064
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$81	\$81	\$81	\$81	\$81	\$81
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$192	\$192	\$192	\$192	\$192	\$192
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$675	\$675	\$675	\$675	\$675	\$675
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$22,771	\$22,771	\$22,771	\$22,771	\$22,771	\$22,771
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	(\$1,003)	(\$1,003)	(\$1,003)	(\$1,003)	(\$1,003)	(\$1,003)
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	\$35	\$35	\$35	\$35	\$35	\$35
Administration	136: Virginia Information Technologies Agency	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$4,897	\$4,897	\$4,897	\$4,897	\$4,897	\$4,897
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$546,828	\$546,828	\$546,828	\$546,828	\$546,828	\$546,828
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$1,182)	(\$1,182)	(\$1,182)	(\$1,182)	(\$1,182)	(\$1,182)
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$252	\$252	\$252	\$252	\$252	\$252
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$14)	(\$14)	(\$14)	(\$14)	(\$14)	(\$14)
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$1,140)	(\$1,140)	(\$1,140)	(\$1,140)	(\$1,140)	(\$1,140)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$932	\$932	\$932	\$932	\$932	\$932
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$42,079	\$42,079	\$42,079	\$42,079	\$42,079	\$42,079
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$35)	(\$35)	(\$35)	(\$35)	(\$35)	(\$35)
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$2,501	\$2,501	\$2,501	\$2,501	\$2,501	\$2,501
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$38)	(\$38)	(\$38)	(\$38)	(\$38)	(\$38)
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$9,052	\$9,052	\$9,052	\$9,052	\$9,052	\$9,052
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$46,656,625	\$46,656,625	\$46,656,625	\$46,656,625	\$46,656,625	\$46,656,625
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$25,169	\$25,169	\$25,169	\$25,169	\$25,169	\$25,169
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$47,572	\$47,572	\$47,572	\$47,572	\$47,572	\$47,572
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$818)	(\$818)	(\$818)	(\$818)	(\$818)	(\$818)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$481,092	\$481,092	\$481,092	\$481,092	\$481,092	\$481,092
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$1,138	\$1,138	\$1,138	\$1,138	\$1,138	\$1,138
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$156,271	\$156,271	\$156,271	\$156,271	\$156,271	\$156,271

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$2,295,803	\$2,295,803	\$2,295,803	\$2,295,803	\$2,295,803	\$2,295,803
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$9,136	\$9,136	\$9,136	\$9,136	\$9,136	\$9,136
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)	(\$4,491)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$42,487	\$42,487	\$42,487	\$42,487	\$42,487	\$42,487
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$51,063)	(\$51,063)	(\$51,063)	(\$51,063)	(\$51,063)	(\$51,063)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Continue Chapter 1 funding changes: Establish Beer Distribution Company	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$652,900	\$433,600	\$433,600	\$433,600	\$433,600	\$433,600
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Continue Chapter 1 funding changes: Establish hemp registration and inspection program	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$2,172,909	\$2,172,909	\$2,172,909	\$2,172,909	\$2,172,909	\$2,172,909
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Continue Chapter 1 funding changes: Fund Dairy Producer Margin Coverage Premium Assistance Program	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$500,000	\$250,000	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Continue Chapter 1 funding changes: Fund blue catfish grant program	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$250,000	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$499,882	\$499,882	\$499,882	\$499,882	\$499,882	\$499,882
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Decrease deposit to the Virginia Wine Promotion Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$144,314)	(\$144,314)	(\$144,314)	(\$144,314)	(\$144,314)	(\$144,314)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Fund agricultural technology research projects	Other Amendments	Agriculture, Forestry, and Natural Resources	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Increase funding for the Governor's Agriculture and Forestry Industries Development Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$2,000,000	\$0	\$0	\$0	\$0	\$0

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Make deposit to the Virginia Spirits Promotion Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$1,151,899	\$1,151,899	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Reduce appropriation for farmland preservation	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$437,500)	(\$437,500)	(\$437,500)	(\$437,500)	(\$437,500)	(\$437,500)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Remove funding for international trade plan	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Support inspected slaughter and meat processing facilities in the Commonwealth	Other Amendments	Agriculture, Forestry, and Natural Resources	\$266,130	\$266,130	\$266,130	\$266,130	\$266,130	\$266,130
Agriculture and Forestry	411: Department of Forestry	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$23,047,329	\$23,047,329	\$23,047,329	\$23,047,329	\$23,047,329	\$23,047,329
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$2,776)	(\$2,776)	(\$2,776)	(\$2,776)	(\$2,776)	(\$2,776)
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$25,835	\$25,835	\$25,835	\$25,835	\$25,835	\$25,835
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$7,995	\$7,995	\$7,995	\$7,995	\$7,995	\$7,995
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$442)	(\$442)	(\$442)	(\$442)	(\$442)	(\$442)
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$155,361	\$155,361	\$155,361	\$155,361	\$155,361	\$155,361
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$86,606	\$86,606	\$86,606	\$86,606	\$86,606	\$86,606
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$1,054,135	\$1,054,135	\$1,054,135	\$1,054,135	\$1,054,135	\$1,054,135
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$9,666)	(\$9,666)	(\$9,666)	(\$9,666)	(\$9,666)	(\$9,666)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$2,336)	(\$2,336)	(\$2,336)	(\$2,336)	(\$2,336)	(\$2,336)
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$390,754	\$390,754	\$390,754	\$390,754	\$390,754	\$390,754
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$19,311)	(\$19,311)	(\$19,311)	(\$19,311)	(\$19,311)	(\$19,311)
Agriculture and Forestry	411: Department of Forestry	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$15,041)	(\$15,041)	(\$15,041)	(\$15,041)	(\$15,041)	(\$15,041)
Agriculture and Forestry	411: Department of Forestry	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$226,769	\$226,769	\$226,769	\$226,769	\$226,769	\$226,769
Agriculture and Forestry	411: Department of Forestry	Fund technical assistance to perform carbon life cycle assessment	Other Amendments	Agriculture, Forestry, and Natural Resources	\$100,000	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Reduce Commonwealth support for external organizations	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Agriculture and Forestry	411: Department of Forestry	Reduce funding for the expansion of broadband upgrades	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
Agriculture and Forestry	411: Department of Forestry	Remove derelict fire towers	Other Amendments	Agriculture, Forestry, and Natural Resources	\$760,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Commerce and Trade	192: Secretary of Commerce and Trade	Base Budget	Base Budget	Commerce and Trade / Labor	\$1,156,756	\$1,156,756	\$1,156,756	\$1,156,756	\$1,156,756	\$1,156,756
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	(\$2,270)	(\$2,270)	(\$2,270)	(\$2,270)	(\$2,270)	(\$2,270)
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$662	\$662	\$662	\$662	\$662	\$662
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Commerce and Trade / Labor	(\$2,240)	(\$2,240)	(\$2,240)	(\$2,240)	(\$2,240)	(\$2,240)
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$1,599	\$1,599	\$1,599	\$1,599	\$1,599	\$1,599

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Commerce and Trade / Labor	(\$104)	(\$104)	(\$104)	(\$104)	(\$104)	(\$104)
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Commerce and Trade	192: Secretary of Commerce and Trade	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Commerce and Trade / Labor	(\$123)	(\$123)	(\$123)	(\$123)	(\$123)	(\$123)
Commerce and Trade	192: Secretary of Commerce and Trade	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$13,967	\$13,967	\$13,967	\$13,967	\$13,967	\$13,967
Commerce and Trade	312: Economic Development Incentive Payments	Base Budget	Base Budget	Commerce and Trade / Labor	\$152,547,290	\$152,547,290	\$152,547,290	\$152,547,290	\$152,547,290	\$152,547,290
Commerce and Trade	312: Economic Development Incentive Payments	Continue Chapter 1 funding changes: Business Ready Sites Program Fund	Chapter 1 Continuation	Commerce and Trade / Labor	\$95,500,000	(\$4,500,000)	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Commerce and Trade	312: Economic Development Incentive Payments	Continue Chapter 1 funding changes: Provide additional appropriation for the Virginia Economic Development Incentive Grant	Chapter 1 Continuation	Commerce and Trade / Labor	\$1,039,000	\$1,369,000	\$1,669,000	\$1,669,000	\$1,669,000	\$1,669,000
Commerce and Trade	312: Economic Development Incentive Payments	Continue Chapter 1 funding changes: Virginia Business Ready Sites Acquisition Fund and Program	Chapter 1 Continuation	Commerce and Trade / Labor	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Adjust appropriation levels for custom grants	Other Amendments	Commerce and Trade / Labor	(\$2,989,849)	(\$13,157,619)	(\$13,157,619)	(\$13,157,619)	(\$13,157,619)	(\$13,157,619)
Commerce and Trade	312: Economic Development Incentive Payments	Develop inland port	Other Amendments	Commerce and Trade / Labor	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Increase the Virginia Investment Performance Grant	Other Amendments	Commerce and Trade / Labor	\$290,000	\$826,500	\$826,500	\$826,500	\$826,500	\$826,500
Commerce and Trade	165: Department of Housing and Community Development	Base Budget	Base Budget	Commerce and Trade / Labor	\$237,079,222	\$237,079,222	\$237,079,222	\$237,079,222	\$237,079,222	\$237,079,222
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$47,762	\$47,762	\$47,762	\$47,762	\$47,762	\$47,762
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$10,663	\$10,663	\$10,663	\$10,663	\$10,663	\$10,663

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	\$915	\$915	\$915	\$915	\$915	\$915
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Commerce and Trade / Labor	\$377,766	\$377,766	\$377,766	\$377,766	\$377,766	\$377,766
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Commerce and Trade / Labor	\$159	\$159	\$159	\$159	\$159	\$159
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$41,887	\$41,887	\$41,887	\$41,887	\$41,887	\$41,887
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$658,762	\$658,762	\$658,762	\$658,762	\$658,762	\$658,762
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Commerce and Trade / Labor	\$9,196	\$9,196	\$9,196	\$9,196	\$9,196	\$9,196
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Commerce and Trade / Labor	(\$868)	(\$868)	(\$868)	(\$868)	(\$868)	(\$868)
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$202	\$202	\$202	\$202	\$202	\$202
Commerce and Trade	165: Department of Housing and Community Development	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Commerce and Trade / Labor	\$684	\$684	\$684	\$684	\$684	\$684
Commerce and Trade	165: Department of Housing and Community Development	Remove one-time funding for an infrastructure project at the Virginia International Raceway	Base Adjustment	Commerce and Trade / Labor	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
Commerce and Trade	165: Department of Housing and Community Development	Continue Chapter 1 funding changes: Housing study support	Chapter 1 Continuation	Commerce and Trade / Labor	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Commerce and Trade	165: Department of Housing and Community Development	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$141,710	\$141,710	\$141,710	\$141,710	\$141,710	\$141,710
Commerce and Trade	165: Department of Housing and Community Development	Continue Community Development Financial Institutions Fund administrative support	Other Amendments	Commerce and Trade / Labor	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	165: Department of Housing and Community Development	Continue investment in the Industrial Revitalization Fund	Other Amendments	Commerce and Trade / Labor	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Eliminate pass-through funding for Virginia's Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Industry Cluster	Other Amendments	Commerce and Trade / Labor	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)
Commerce and Trade	165: Department of Housing and Community Development	Establish an early learning capital incentive program	Other Amendments	Commerce and Trade / Labor	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Increase funding for the Center for Rural Virginia	Other Amendments	Commerce and Trade / Labor	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Commerce and Trade	165: Department of Housing and Community Development	Reduce funding for the Enterprise Zone Grant Act	Other Amendments	Commerce and Trade / Labor	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Commerce and Trade	165: Department of Housing and Community Development	Reduce funding for the Virginia Telecommunication Initiative	Other Amendments	Commerce and Trade / Labor	(\$29,725,000)	(\$49,725,000)	(\$49,725,000)	(\$49,725,000)	(\$49,725,000)	(\$49,725,000)
Commerce and Trade	165: Department of Housing and Community Development	Reduce supplemental funding for the Lenowisco Planning District Commission and Cumberland Plateau Planning District Commission	Other Amendments	Commerce and Trade / Labor	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Commerce and Trade	165: Department of Housing and Community Development	Transfer funding for housing young adults to Department of Social Services	Other Amendments	Commerce and Trade / Labor	(\$564,000)	(\$564,000)	(\$564,000)	(\$564,000)	(\$564,000)	(\$564,000)
Commerce and Trade	409: Department of Energy	Base Budget	Base Budget	Commerce and Trade / Labor	\$14,623,390	\$14,623,390	\$14,623,390	\$14,623,390	\$14,623,390	\$14,623,390
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	(\$1,132)	(\$1,132)	(\$1,132)	(\$1,132)	(\$1,132)	(\$1,132)
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$15,334	\$15,334	\$15,334	\$15,334	\$15,334	\$15,334
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$376)	(\$376)	(\$376)	(\$376)	(\$376)	(\$376)
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Commerce and Trade / Labor	\$69,791	\$69,791	\$69,791	\$69,791	\$69,791	\$69,791
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$67,358	\$67,358	\$67,358	\$67,358	\$67,358	\$67,358
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$1,116,050	\$1,116,050	\$1,116,050	\$1,116,050	\$1,116,050	\$1,116,050

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Commerce and Trade / Labor	(\$14,577)	(\$14,577)	(\$14,577)	(\$14,577)	(\$14,577)	(\$14,577)
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Commerce and Trade / Labor	(\$1,784)	(\$1,784)	(\$1,784)	(\$1,784)	(\$1,784)	(\$1,784)
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$4,091	\$4,091	\$4,091	\$4,091	\$4,091	\$4,091
Commerce and Trade	409: Department of Energy	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Commerce and Trade / Labor	(\$4,744)	(\$4,744)	(\$4,744)	(\$4,744)	(\$4,744)	(\$4,744)
Commerce and Trade	409: Department of Energy	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$240,088	\$240,088	\$240,088	\$240,088	\$240,088	\$240,088
Commerce and Trade	409: Department of Energy	Increase resources in the Virginia Power Innovation Fund	Other Amendments	Commerce and Trade / Labor	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	409: Department of Energy	Provide support for key positions	Other Amendments	Commerce and Trade / Labor	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Base Budget	Base Budget	Commerce and Trade / Labor	\$5,892,398	\$5,892,398	\$5,892,398	\$5,892,398	\$5,892,398	\$5,892,398
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$11,299	\$11,299	\$11,299	\$11,299	\$11,299	\$11,299
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$3,717	\$3,717	\$3,717	\$3,717	\$3,717	\$3,717
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$47)	(\$47)	(\$47)	(\$47)	(\$47)	(\$47)
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Commerce and Trade / Labor	\$75,249	\$75,249	\$75,249	\$75,249	\$75,249	\$75,249
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Commerce and Trade / Labor	\$7	\$7	\$7	\$7	\$7	\$7
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$9,840	\$9,840	\$9,840	\$9,840	\$9,840	\$9,840
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$217,730	\$217,730	\$217,730	\$217,730	\$217,730	\$217,730
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Commerce and Trade / Labor	\$10,197	\$10,197	\$10,197	\$10,197	\$10,197	\$10,197
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Commerce and Trade / Labor	(\$369)	(\$369)	(\$369)	(\$369)	(\$369)	(\$369)
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Commerce and Trade / Labor	\$21	\$21	\$21	\$21	\$21	\$21
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$46,839	\$46,839	\$46,839	\$46,839	\$46,839	\$46,839
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Allow the Small Business Financing Authority to absorb Executive Director compensation expenses	Other Amendments	Commerce and Trade / Labor	(\$170,591)	(\$170,591)	(\$170,591)	(\$170,591)	(\$170,591)	(\$170,591)
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Rightsize funding for Business One Stop	Other Amendments	Commerce and Trade / Labor	(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)
Commerce and Trade	360: Fort Monroe Authority	Base Budget	Base Budget	Commerce and Trade / Labor	\$6,597,351	\$6,597,351	\$6,597,351	\$6,597,351	\$6,597,351	\$6,597,351
Commerce and Trade	360: Fort Monroe Authority	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$45	\$45	\$45	\$45	\$45	\$45
Commerce and Trade	360: Fort Monroe Authority	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$174)	(\$174)	(\$174)	(\$174)	(\$174)	(\$174)
Commerce and Trade	360: Fort Monroe Authority	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$10,396	\$10,396	\$10,396	\$10,396	\$10,396	\$10,396
Commerce and Trade	360: Fort Monroe Authority	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$208,247	\$208,247	\$208,247	\$208,247	\$208,247	\$208,247
Commerce and Trade	360: Fort Monroe Authority	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$161,910	\$161,910	\$161,910	\$161,910	\$161,910	\$161,910
Commerce and Trade	360: Fort Monroe Authority	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$44,800	\$44,800	\$44,800	\$44,800	\$44,800	\$44,800
Commerce and Trade	360: Fort Monroe Authority	Address cost of public works contract	Other Amendments	Commerce and Trade / Labor	\$318,981	\$359,982	\$359,982	\$359,982	\$359,982	\$359,982
Commerce and Trade	360: Fort Monroe Authority	Address critical tree maintenance	Other Amendments	Commerce and Trade / Labor	\$93,654	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	310: Virginia Economic Development Partnership	Base Budget	Base Budget	Commerce and Trade / Labor	\$50,579,192	\$50,579,192	\$50,579,192	\$50,579,192	\$50,579,192	\$50,579,192
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$22	\$22	\$22	\$22	\$22	\$22
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$216	\$216	\$216	\$216	\$216	\$216
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$816)	(\$816)	(\$816)	(\$816)	(\$816)	(\$816)
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$75,890	\$75,890	\$75,890	\$75,890	\$75,890	\$75,890
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$1,665,167	\$1,665,167	\$1,665,167	\$1,665,167	\$1,665,167	\$1,665,167

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Commerce and Trade / Labor	\$20,376	\$20,376	\$20,376	\$20,376	\$20,376	\$20,376
Commerce and Trade	310: Virginia Economic Development Partnership	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Commerce and Trade	310: Virginia Economic Development Partnership	Continue Chapter 1 funding changes: Office of Labor Market Alignment	Chapter 1 Continuation	Commerce and Trade / Labor	\$233,600	\$233,600	\$233,600	\$233,600	\$233,600	\$233,600
Commerce and Trade	310: Virginia Economic Development Partnership	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$358,215	\$358,215	\$358,215	\$358,215	\$358,215	\$358,215
Commerce and Trade	310: Virginia Economic Development Partnership	Eliminate the Offshore Wind Industry Supply Chain Program	Other Amendments	Commerce and Trade / Labor	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Commerce and Trade	310: Virginia Economic Development Partnership	Establish a Virginia office in Taiwan	Other Amendments	Commerce and Trade / Labor	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Commerce and Trade	310: Virginia Economic Development Partnership	Increase capacity for the Virginia Office of Education Economics	Other Amendments	Commerce and Trade / Labor	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Commerce and Trade	310: Virginia Economic Development Partnership	Launch innovative framework for economic growth	Other Amendments	Commerce and Trade / Labor	\$2,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
Commerce and Trade	310: Virginia Economic Development Partnership	Provide funding for administration of the Virginia Business Ready Sites programs	Other Amendments	Commerce and Trade / Labor	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Commerce and Trade	310: Virginia Economic Development Partnership	Remove one-time funding to support the Virginia Talent Accelerator Program	Other Amendments	Commerce and Trade / Labor	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)
Commerce and Trade	320: Virginia Tourism Authority	Base Budget	Base Budget	Commerce and Trade / Labor	\$23,914,872	\$23,914,872	\$23,914,872	\$23,914,872	\$23,914,872	\$23,914,872
Commerce and Trade	320: Virginia Tourism Authority	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$28	\$28	\$28	\$28	\$28	\$28
Commerce and Trade	320: Virginia Tourism Authority	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$793	\$793	\$793	\$793	\$793	\$793
Commerce and Trade	320: Virginia Tourism Authority	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$525)	(\$525)	(\$525)	(\$525)	(\$525)	(\$525)
Commerce and Trade	320: Virginia Tourism Authority	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$42,274	\$42,274	\$42,274	\$42,274	\$42,274	\$42,274
Commerce and Trade	320: Virginia Tourism Authority	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$744,770	\$744,770	\$744,770	\$744,770	\$744,770	\$744,770
Commerce and Trade	320: Virginia Tourism Authority	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Commerce and Trade	320: Virginia Tourism Authority	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$160,217	\$160,217	\$160,217	\$160,217	\$160,217	\$160,217

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Commerce and Trade	320: Virginia Tourism Authority	Increase funding for Spearhead Trails	Other Amendments	Commerce and Trade / Labor	\$800,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	320: Virginia Tourism Authority	Provide funding for Carter Family Fold	Other Amendments	Commerce and Trade / Labor	\$300,000	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	309: Virginia Innovation Partnership Authority	Base Budget	Base Budget	Commerce and Trade / Labor	\$42,395,623	\$42,395,623	\$42,395,623	\$42,395,623	\$42,395,623	\$42,395,623
Commerce and Trade	309: Virginia Innovation Partnership Authority	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	\$1,163	\$1,163	\$1,163	\$1,163	\$1,163	\$1,163
Commerce and Trade	309: Virginia Innovation Partnership Authority	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Commerce and Trade / Labor	\$56,056	\$56,056	\$56,056	\$56,056	\$56,056	\$56,056
Commerce and Trade	309: Virginia Innovation Partnership Authority	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Commerce and Trade / Labor	\$31,264	\$31,264	\$31,264	\$31,264	\$31,264	\$31,264
Commerce and Trade	309: Virginia Innovation Partnership Authority	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$1,979	\$1,979	\$1,979	\$1,979	\$1,979	\$1,979
Commerce and Trade	309: Virginia Innovation Partnership Authority	Establish the Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network	Other Amendments	Commerce and Trade / Labor	\$100,000,000	\$0	\$0	\$0	\$0	\$0
Education	185: Secretary of Education	Base Budget	Base Budget	Other Education	\$774,902	\$774,902	\$774,902	\$774,902	\$774,902	\$774,902
Education	185: Secretary of Education	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	(\$262)	(\$262)	(\$262)	(\$262)	(\$262)	(\$262)
Education	185: Secretary of Education	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$362	\$362	\$362	\$362	\$362	\$362
Education	185: Secretary of Education	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)
Education	185: Secretary of Education	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	(\$4,760)	(\$4,760)	(\$4,760)	(\$4,760)	(\$4,760)	(\$4,760)
Education	185: Secretary of Education	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$334	\$334	\$334	\$334	\$334	\$334
Education	185: Secretary of Education	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$62,332	\$62,332	\$62,332	\$62,332	\$62,332	\$62,332
Education	185: Secretary of Education	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$58)	(\$58)	(\$58)	(\$58)	(\$58)	(\$58)
Education	185: Secretary of Education	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Education	185: Secretary of Education	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	185: Secretary of Education	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$13,404	\$13,404	\$13,404	\$13,404	\$13,404	\$13,404
Education	201: Department of Education, Central Office Operations	Base Budget	Base Budget	K-12 Education	\$81,635,756	\$81,635,756	\$81,635,756	\$81,635,756	\$81,635,756	\$81,635,756
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	K-12 Education	\$228,037	\$228,037	\$228,037	\$228,037	\$228,037	\$228,037
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	K-12 Education	\$17,045	\$17,045	\$17,045	\$17,045	\$17,045	\$17,045
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	K-12 Education	(\$153,507)	(\$153,507)	(\$153,507)	(\$153,507)	(\$153,507)	(\$153,507)
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	K-12 Education	\$1,828,607	\$1,828,607	\$1,828,607	\$1,828,607	\$1,828,607	\$1,828,607
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	K-12 Education	\$6,853	\$6,853	\$6,853	\$6,853	\$6,853	\$6,853
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	K-12 Education	\$266,105	\$266,105	\$266,105	\$266,105	\$266,105	\$266,105
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	K-12 Education	\$111,539	\$111,539	\$111,539	\$111,539	\$111,539	\$111,539
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	K-12 Education	\$1,573,786	\$1,573,786	\$1,573,786	\$1,573,786	\$1,573,786	\$1,573,786
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	K-12 Education	(\$142,130)	(\$142,130)	(\$142,130)	(\$142,130)	(\$142,130)	(\$142,130)
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	K-12 Education	(\$2,042)	(\$2,042)	(\$2,042)	(\$2,042)	(\$2,042)	(\$2,042)
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	K-12 Education	(\$18,029)	(\$18,029)	(\$18,029)	(\$18,029)	(\$18,029)	(\$18,029)
Education	201: Department of Education, Central Office Operations	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	K-12 Education	\$2,344	\$2,344	\$2,344	\$2,344	\$2,344	\$2,344
Education	201: Department of Education, Central Office Operations	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	K-12 Education	\$338,556	\$338,556	\$338,556	\$338,556	\$338,556	\$338,556
Education	201: Department of Education, Central Office Operations	Continue Child Care Subsidy Program after federal funding becomes unavailable	Other Amendments	K-12 Education	\$174,258,588	\$237,815,584	\$237,815,584	\$237,815,584	\$237,815,584	\$237,815,584
Education	201: Department of Education, Central Office Operations	Develop new state assessment system	Other Amendments	K-12 Education	\$25,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	201: Department of Education, Central Office Operations	Establish Chief School Mental Health Officer	Other Amendments	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Education	201: Department of Education, Central Office Operations	Maintain Teacher Licensure System	Other Amendments	K-12 Education	\$389,000	\$389,000	\$389,000	\$389,000	\$389,000	\$389,000
Education	201: Department of Education, Central Office Operations	Recognize savings from rightsizing the Office of School Quality	Other Amendments	K-12 Education	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)
Education	201: Department of Education, Central Office Operations	Support student access to mental health services	Other Amendments	K-12 Education	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000
Education	197: Direct Aid to Public Education	Base Budget	Base Budget	K-12 Education	\$8,655,839,112	\$8,655,839,112	\$8,655,839,112	\$8,655,839,112	\$8,655,839,112	\$8,655,839,112
Education	197: Direct Aid to Public Education	Continue Chapter 1 funding changes: Direct Aid Base amount	Chapter 1 Continuation	K-12 Education	\$559,157,349	\$559,157,349	\$559,157,349	\$559,157,349	\$559,157,349	\$559,157,349
Education	197: Direct Aid to Public Education	Update composite index of local ability-to-pay	Other Amendments	K-12 Education	(\$30,768,348)	(\$30,514,611)	(\$30,514,611)	(\$30,514,611)	(\$30,514,611)	(\$30,514,611)
Education	197: Direct Aid to Public Education	Adjust funding for retirement	Other Amendments	K-12 Education	(\$59,830,887)	(\$59,800,462)	(\$59,800,462)	(\$59,800,462)	(\$59,800,462)	(\$59,800,462)
Education	197: Direct Aid to Public Education	Eliminate Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products	Other Amendments	K-12 Education	(\$114,475,083)	(\$114,475,094)	(\$114,475,094)	(\$114,475,094)	(\$114,475,094)	(\$114,475,094)
Education	197: Direct Aid to Public Education	Increase funding for Communities in Schools	Other Amendments	K-12 Education	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Education	197: Direct Aid to Public Education	Increase funding for vision screening grants	Other Amendments	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Education	197: Direct Aid to Public Education	Provide Literary Fund support for school employee retirement contributions	Other Amendments	K-12 Education	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)
Education	197: Direct Aid to Public Education	Provide a one percent bonus for instructional and support positions in FY 2025	Other Amendments	K-12 Education	\$53,012,815	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Provide a two percent compensation supplement for instructional and support positions in FY 2026	Other Amendments	K-12 Education	\$0	\$122,755,950	\$251,158,674	\$385,415,261	\$525,739,903	\$672,354,136
Education	197: Direct Aid to Public Education	Provide funding for Reach Virginia	Other Amendments	K-12 Education	\$630,000	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Provide funding for the Virginia Holocaust Museum	Other Amendments	K-12 Education	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Education	197: Direct Aid to Public Education	Provide reliable funding for College Partnership Laboratory Schools	Other Amendments	K-12 Education	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Education	197: Direct Aid to Public Education	Provide supplemental support for Accomack and Northampton	Other Amendments	K-12 Education	\$800,003	\$799,997	\$800,000	\$800,000	\$800,000	\$800,000
Education	197: Direct Aid to Public Education	Rebenchmark the cost of Direct Aid to Public Education	Other Amendments	K-12 Education	\$72,623,293	\$87,938,503	\$87,938,503	\$87,938,503	\$87,938,503	\$87,938,503
Education	197: Direct Aid to Public Education	Redirect Virginia Preschool Initiative and Early Childhood Expansion nonparticipation savings to other early childhood programs	Other Amendments	K-12 Education	(\$53,016,078)	(\$53,711,109)	(\$53,711,109)	(\$53,711,109)	(\$53,711,109)	(\$53,711,109)
Education	197: Direct Aid to Public Education	Reduce unfunded liabilities of the Teacher Retirement Plan	Other Amendments	K-12 Education	\$115,000,000	\$0	\$0	\$0	\$0	\$0

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	197: Direct Aid to Public Education	Remove cap on Supplemental Basic Aid payments	Other Amendments	K-12 Education	\$1,779,201	\$1,740,790	\$1,740,790	\$1,740,790	\$1,740,790	\$1,740,790
Education	197: Direct Aid to Public Education	Support attainment of industry recognized credentials through Diploma Plus grants	Other Amendments	K-12 Education	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Education	197: Direct Aid to Public Education	Support expanded reading specialist staffing standard	Other Amendments	K-12 Education	\$30,467,962	\$30,713,413	\$30,713,413	\$30,713,413	\$30,713,413	\$30,713,413
Education	197: Direct Aid to Public Education	Transfer appropriation for Dual Enrollment Credentials	Other Amendments	K-12 Education	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Education	197: Direct Aid to Public Education	Transfer appropriation for Grow Your Own Teacher program	Other Amendments	K-12 Education	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections	Other Amendments	K-12 Education	(\$34,728,390)	(\$53,087,668)	(\$53,087,668)	(\$53,087,668)	(\$53,087,668)	(\$53,087,668)
Education	197: Direct Aid to Public Education	Update Career and Technical Education data	Other Amendments	K-12 Education	\$13,044,051	\$13,097,702	\$13,097,702	\$13,097,702	\$13,097,702	\$13,097,702
Education	197: Direct Aid to Public Education	Update Categorical programs	Other Amendments	K-12 Education	\$864,944	\$900,696	\$900,696	\$900,696	\$900,696	\$900,696
Education	197: Direct Aid to Public Education	Update English as a Second Language enrollment projections	Other Amendments	K-12 Education	(\$4,009,815)	(\$6,648,302)	(\$6,648,302)	(\$6,648,302)	(\$6,648,302)	(\$6,648,302)
Education	197: Direct Aid to Public Education	Update Fall Membership data in Direct Aid program formulas	Other Amendments	K-12 Education	(\$1,232,393)	(\$1,592,408)	(\$1,592,408)	(\$1,592,408)	(\$1,592,408)	(\$1,592,408)
Education	197: Direct Aid to Public Education	Update Incentive programs	Other Amendments	K-12 Education	(\$5,463,372)	(\$6,379,309)	(\$6,379,309)	(\$6,379,309)	(\$6,379,309)	(\$6,379,309)
Education	197: Direct Aid to Public Education	Update Lottery proceeds for public education	Other Amendments	K-12 Education	\$2,254,048	\$2,254,046	\$2,254,046	\$2,254,046	\$2,254,046	\$2,254,046
Education	197: Direct Aid to Public Education	Update Lottery supported programs	Other Amendments	K-12 Education	(\$8,739,913)	(\$3,481,870)	(\$3,481,870)	(\$3,481,870)	(\$3,481,870)	(\$3,481,870)
Education	197: Direct Aid to Public Education	Update Remedial Summer School projections	Other Amendments	K-12 Education	(\$758,164)	(\$3,453,188)	(\$3,453,188)	(\$3,453,188)	(\$3,453,188)	(\$3,453,188)
Education	197: Direct Aid to Public Education	Update Standards of Learning Test score data	Other Amendments	K-12 Education	\$2,102,728	\$2,131,165	\$2,131,165	\$2,131,165	\$2,131,165	\$2,131,165
Education	197: Direct Aid to Public Education	Update Virginia Retirement System (VRS) rates for non-professional employees	Other Amendments	K-12 Education	\$2,664,106	\$2,626,324	\$2,626,324	\$2,626,324	\$2,626,324	\$2,626,324
Education	197: Direct Aid to Public Education	Update distributions for school age population	Other Amendments	K-12 Education	\$387,033	\$387,035	\$387,035	\$387,035	\$387,035	\$387,035
Education	197: Direct Aid to Public Education	Update inflation for non-personal costs	Other Amendments	K-12 Education	(\$16,528,285)	(\$16,716,981)	(\$16,716,981)	(\$16,716,981)	(\$16,716,981)	(\$16,716,981)
Education	197: Direct Aid to Public Education	Update sales tax revenues for base expansion	Other Amendments	K-12 Education	\$23,856,394	\$61,821,891	\$66,876,598	\$69,905,738	\$73,676,040	\$76,956,063
Education	197: Direct Aid to Public Education	Update sales tax revenues for public education	Other Amendments	K-12 Education	(\$47,041,201)	(\$16,065,471)	(\$16,065,471)	(\$16,065,471)	(\$16,065,471)	(\$16,065,471)
Education	197: Direct Aid to Public Education	Update supplemental education programs	Other Amendments	K-12 Education	(\$537,500)	(\$537,500)	(\$537,500)	(\$537,500)	(\$537,500)	(\$537,500)
Education	218: Virginia School for the Deaf and the Blind	Base Budget	Base Budget	K-12 Education	\$11,940,654	\$11,940,654	\$11,940,654	\$11,940,654	\$11,940,654	\$11,940,654
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	K-12 Education	\$1,341	\$1,341	\$1,341	\$1,341	\$1,341	\$1,341
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	K-12 Education	\$18,195	\$18,195	\$18,195	\$18,195	\$18,195	\$18,195

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	K-12 Education	(\$285)	(\$285)	(\$285)	(\$285)	(\$285)	(\$285)
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	K-12 Education	(\$1,276)	(\$1,276)	(\$1,276)	(\$1,276)	(\$1,276)	(\$1,276)
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	K-12 Education	\$70,198	\$70,198	\$70,198	\$70,198	\$70,198	\$70,198
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	K-12 Education	\$800,253	\$800,253	\$800,253	\$800,253	\$800,253	\$800,253
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	K-12 Education	\$32,737	\$32,737	\$32,737	\$32,737	\$32,737	\$32,737
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	K-12 Education	(\$2,062)	(\$2,062)	(\$2,062)	(\$2,062)	(\$2,062)	(\$2,062)
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	K-12 Education	\$13,324	\$13,324	\$13,324	\$13,324	\$13,324	\$13,324
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	K-12 Education	(\$3,472)	(\$3,472)	(\$3,472)	(\$3,472)	(\$3,472)	(\$3,472)
Education	218: Virginia School for the Deaf and the Blind	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	K-12 Education	(\$11,020)	(\$11,020)	(\$11,020)	(\$11,020)	(\$11,020)	(\$11,020)
Education	218: Virginia School for the Deaf and the Blind	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	K-12 Education	\$172,148	\$172,148	\$172,148	\$172,148	\$172,148	\$172,148
Education	218: Virginia School for the Deaf and the Blind	Adjust salaries to remain competitive and retain employees	Other Amendments	K-12 Education	\$939,565	\$939,565	\$939,565	\$939,565	\$939,565	\$939,565
Education	218: Virginia School for the Deaf and the Blind	Modernize information technology systems and services	Other Amendments	K-12 Education	\$1,683,522	\$1,132,349	\$1,132,349	\$1,132,349	\$1,132,349	\$1,132,349
Education	245: State Council of Higher Education for Virginia	Base Budget	Base Budget	Higher Education	\$177,009,281	\$177,009,281	\$177,009,281	\$177,009,281	\$177,009,281	\$177,009,281
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	(\$5,347)	(\$5,347)	(\$5,347)	(\$5,347)	(\$5,347)	(\$5,347)
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$5,919	\$5,919	\$5,919	\$5,919	\$5,919	\$5,919
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$2,673)	(\$2,673)	(\$2,673)	(\$2,673)	(\$2,673)	(\$2,673)
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$45,136	\$45,136	\$45,136	\$45,136	\$45,136	\$45,136

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$16,641	\$16,641	\$16,641	\$16,641	\$16,641	\$16,641
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$418,856	\$418,856	\$418,856	\$418,856	\$418,856	\$418,856
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Higher Education	\$24,430	\$24,430	\$24,430	\$24,430	\$24,430	\$24,430
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$623)	(\$623)	(\$623)	(\$623)	(\$623)	(\$623)
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$6,268	\$6,268	\$6,268	\$6,268	\$6,268	\$6,268
Education	245: State Council of Higher Education for Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$293)	(\$293)	(\$293)	(\$293)	(\$293)	(\$293)
Education	245: State Council of Higher Education for Virginia	Remove one-time funding for a pilot initiative to support recruitment and retention of Pell-eligible students	Base Adjustment	Higher Education	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)
Education	245: State Council of Higher Education for Virginia	Continue Chapter 1 funding changes: Eliminate Cybersecurity Public Service Grant Program.	Chapter 1 Continuation	Higher Education	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Education	245: State Council of Higher Education for Virginia	Continue Chapter 1 funding changes: Increase state maximum per-credential investment in Workforce Credential Grant	Chapter 1 Continuation	Higher Education	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Education	245: State Council of Higher Education for Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$90,106	\$90,106	\$90,106	\$90,106	\$90,106	\$90,106
Education	245: State Council of Higher Education for Virginia	Continue Chapter 1 funding changes: Recruitment and Retention of Pell-Eligible Students	Chapter 1 Continuation	Higher Education	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000
Education	245: State Council of Higher Education for Virginia	Consolidate teaching scholarship programs	Other Amendments	Higher Education	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)
Education	245: State Council of Higher Education for Virginia	Eliminate fund for excellence and innovation	Other Amendments	Higher Education	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
Education	245: State Council of Higher Education for Virginia	Eliminate funding for grants to schools and colleges of optometry students	Other Amendments	Higher Education	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Education	245: State Council of Higher Education for Virginia	Increase funding for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends	Other Amendments	Higher Education	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Education	245: State Council of Higher Education for Virginia	Increase funding for the Workforce Credential Grant Program	Other Amendments	Higher Education	\$3,950,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000
Education	245: State Council of Higher Education for Virginia	Increase funding to support Virtual Library of Virginia collections	Other Amendments	Higher Education	\$325,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	245: State Council of Higher Education for Virginia	Reduce appropriation for the Two-Year College Transfer Grant (CTG) Program	Other Amendments	Higher Education	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
Education	245: State Council of Higher Education for Virginia	Reduce funding for Pell initiative	Other Amendments	Higher Education	\$0	(\$37,500,000)	(\$37,500,000)	(\$37,500,000)	(\$37,500,000)	(\$37,500,000)
Education	245: State Council of Higher Education for Virginia	Reduce funding for the student loan ombudsman office	Other Amendments	Higher Education	(\$126,811)	(\$174,000)	(\$174,000)	(\$174,000)	(\$174,000)	(\$174,000)
Education	245: State Council of Higher Education for Virginia	Support student access to internships	Other Amendments	Higher Education	\$19,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Education	245: State Council of Higher Education for Virginia	Support student access to mental health services	Other Amendments	Higher Education	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Education	242: Christopher Newport University	Base Budget	Base Budget	Higher Education	\$51,366,899	\$51,366,899	\$51,366,899	\$51,366,899	\$51,366,899	\$51,366,899
Education	242: Christopher Newport University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$2,785	\$2,785	\$2,785	\$2,785	\$2,785	\$2,785
Education	242: Christopher Newport University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$74,653	\$74,653	\$74,653	\$74,653	\$74,653	\$74,653
Education	242: Christopher Newport University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$1,296	\$1,296	\$1,296	\$1,296	\$1,296	\$1,296
Education	242: Christopher Newport University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$856)	(\$856)	(\$856)	(\$856)	(\$856)	(\$856)
Education	242: Christopher Newport University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	(\$69,147)	(\$69,147)	(\$69,147)	(\$69,147)	(\$69,147)	(\$69,147)
Education	242: Christopher Newport University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$196,693	\$196,693	\$196,693	\$196,693	\$196,693	\$196,693
Education	242: Christopher Newport University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$173,686	\$173,686	\$173,686	\$173,686	\$173,686	\$173,686
Education	242: Christopher Newport University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$9,977	\$9,977	\$9,977	\$9,977	\$9,977	\$9,977
Education	242: Christopher Newport University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$3,560,902	\$3,560,902	\$3,560,902	\$3,560,902	\$3,560,902	\$3,560,902
Education	242: Christopher Newport University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$6,238)	(\$6,238)	(\$6,238)	(\$6,238)	(\$6,238)	(\$6,238)
Education	242: Christopher Newport University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$829,827	\$829,827	\$829,827	\$829,827	\$829,827	\$829,827
Education	242: Christopher Newport University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$56,379	\$56,379	\$56,379	\$56,379	\$56,379	\$56,379

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	242: Christopher Newport University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$9,851	\$9,851	\$9,851	\$9,851	\$9,851	\$9,851
Education	242: Christopher Newport University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$20,918)	(\$20,918)	(\$20,918)	(\$20,918)	(\$20,918)	(\$20,918)
Education	242: Christopher Newport University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$513,000	\$513,000	\$513,000	\$513,000	\$513,000	\$513,000
Education	242: Christopher Newport University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$805,536	\$805,536	\$805,536	\$805,536	\$805,536	\$805,536
Education	242: Christopher Newport University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$331,950	\$0	\$0	\$0	\$0	\$0
Education	204: The College of William and Mary in Virginia	Base Budget	Base Budget	Higher Education	\$68,106,563	\$68,106,563	\$68,106,563	\$68,106,563	\$68,106,563	\$68,106,563
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$239	\$239	\$239	\$239	\$239	\$239
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$13,863	\$13,863	\$13,863	\$13,863	\$13,863	\$13,863
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$1,279)	(\$1,279)	(\$1,279)	(\$1,279)	(\$1,279)	(\$1,279)
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$347	\$347	\$347	\$347	\$347	\$347
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$356,666	\$356,666	\$356,666	\$356,666	\$356,666	\$356,666
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$278,500	\$278,500	\$278,500	\$278,500	\$278,500	\$278,500
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$182,193	\$182,193	\$182,193	\$182,193	\$182,193	\$182,193
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$6,255,753	\$6,255,753	\$6,255,753	\$6,255,753	\$6,255,753	\$6,255,753
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$176,132	\$176,132	\$176,132	\$176,132	\$176,132	\$176,132
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	(\$31,774)	(\$31,774)	(\$31,774)	(\$31,774)	(\$31,774)	(\$31,774)
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$12,528	\$12,528	\$12,528	\$12,528	\$12,528	\$12,528

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	204: The College of William and Mary in Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	\$6,994	\$6,994	\$6,994	\$6,994	\$6,994	\$6,994
Education	204: The College of William and Mary in Virginia	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000
Education	204: The College of William and Mary in Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$1,444,861	\$1,444,861	\$1,444,861	\$1,444,861	\$1,444,861	\$1,444,861
Education	204: The College of William and Mary in Virginia	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$700,800	\$0	\$0	\$0	\$0	\$0
Education	241: Richard Bland College	Base Budget	Base Budget	Higher Education	\$14,895,786	\$14,895,786	\$14,895,786	\$14,895,786	\$14,895,786	\$14,895,786
Education	241: Richard Bland College	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$129	\$129	\$129	\$129	\$129	\$129
Education	241: Richard Bland College	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435
Education	241: Richard Bland College	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	(\$3,373)	(\$3,373)	(\$3,373)	(\$3,373)	(\$3,373)	(\$3,373)
Education	241: Richard Bland College	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$207)	(\$207)	(\$207)	(\$207)	(\$207)	(\$207)
Education	241: Richard Bland College	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$8,106	\$8,106	\$8,106	\$8,106	\$8,106	\$8,106
Education	241: Richard Bland College	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$26,686	\$26,686	\$26,686	\$26,686	\$26,686	\$26,686
Education	241: Richard Bland College	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$25,575	\$25,575	\$25,575	\$25,575	\$25,575	\$25,575
Education	241: Richard Bland College	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$458,282	\$458,282	\$458,282	\$458,282	\$458,282	\$458,282
Education	241: Richard Bland College	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Higher Education	(\$6,973)	(\$6,973)	(\$6,973)	(\$6,973)	(\$6,973)	(\$6,973)
Education	241: Richard Bland College	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$892)	(\$892)	(\$892)	(\$892)	(\$892)	(\$892)
Education	241: Richard Bland College	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324
Education	241: Richard Bland College	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	(\$2,991)	(\$2,991)	(\$2,991)	(\$2,991)	(\$2,991)	(\$2,991)
Education	241: Richard Bland College	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$3,046	\$3,046	\$3,046	\$3,046	\$3,046	\$3,046

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	241: Richard Bland College	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$2,496)	(\$2,496)	(\$2,496)	(\$2,496)	(\$2,496)	(\$2,496)
Education	241: Richard Bland College	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$279,000	\$279,000	\$279,000	\$279,000	\$279,000	\$279,000
Education	241: Richard Bland College	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$104,088	\$104,088	\$104,088	\$104,088	\$104,088	\$104,088
Education	241: Richard Bland College	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0
Education	268: Virginia Institute of Marine Science	Base Budget	Base Budget	Higher Education	\$28,416,947	\$28,416,947	\$28,416,947	\$28,416,947	\$28,416,947	\$28,416,947
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$651	\$651	\$651	\$651	\$651	\$651
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$8,904	\$8,904	\$8,904	\$8,904	\$8,904	\$8,904
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$651)	(\$651)	(\$651)	(\$651)	(\$651)	(\$651)
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$109,154	\$109,154	\$109,154	\$109,154	\$109,154	\$109,154
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$660	\$660	\$660	\$660	\$660	\$660
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$116,963	\$116,963	\$116,963	\$116,963	\$116,963	\$116,963
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$1,961,617	\$1,961,617	\$1,961,617	\$1,961,617	\$1,961,617	\$1,961,617
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$1,738	\$1,738	\$1,738	\$1,738	\$1,738	\$1,738
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$45,881	\$45,881	\$45,881	\$45,881	\$45,881	\$45,881
Education	268: Virginia Institute of Marine Science	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$23,149)	(\$23,149)	(\$23,149)	(\$23,149)	(\$23,149)	(\$23,149)
Education	268: Virginia Institute of Marine Science	Remove funding for equipment purchase	Base Adjustment	Higher Education	(\$84,585)	(\$84,585)	(\$84,585)	(\$84,585)	(\$84,585)	(\$84,585)
Education	268: Virginia Institute of Marine Science	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$447,291	\$447,291	\$447,291	\$447,291	\$447,291	\$447,291
Education	268: Virginia Institute of Marine Science	Provide funding for facilities review	Other Amendments	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0
Education	247: George Mason University	Base Budget	Base Budget	Higher Education	\$267,482,244	\$267,482,244	\$267,482,244	\$267,482,244	\$267,482,244	\$267,482,244
Education	247: George Mason University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$9,304	\$9,304	\$9,304	\$9,304	\$9,304	\$9,304

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Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	247: George Mason University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$189,694	\$189,694	\$189,694	\$189,694	\$189,694	\$189,694
Education	247: George Mason University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175
Education	247: George Mason University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$3,586)	(\$3,586)	(\$3,586)	(\$3,586)	(\$3,586)	(\$3,586)
Education	247: George Mason University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	(\$6,575)	(\$6,575)	(\$6,575)	(\$6,575)	(\$6,575)	(\$6,575)
Education	247: George Mason University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$1,302,698	\$1,302,698	\$1,302,698	\$1,302,698	\$1,302,698	\$1,302,698
Education	247: George Mason University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$1,856,221	\$1,856,221	\$1,856,221	\$1,856,221	\$1,856,221	\$1,856,221
Education	247: George Mason University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$1,205,267	\$1,205,267	\$1,205,267	\$1,205,267	\$1,205,267	\$1,205,267
Education	247: George Mason University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$20,619,894	\$20,619,894	\$20,619,894	\$20,619,894	\$20,619,894	\$20,619,894
Education	247: George Mason University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$43,018)	(\$43,018)	(\$43,018)	(\$43,018)	(\$43,018)	(\$43,018)
Education	247: George Mason University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$1,254,995	\$1,254,995	\$1,254,995	\$1,254,995	\$1,254,995	\$1,254,995
Education	247: George Mason University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$174,873	\$174,873	\$174,873	\$174,873	\$174,873	\$174,873
Education	247: George Mason University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$43,320	\$43,320	\$43,320	\$43,320	\$43,320	\$43,320
Education	247: George Mason University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$17,444)	(\$17,444)	(\$17,444)	(\$17,444)	(\$17,444)	(\$17,444)
Education	247: George Mason University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$13,285,000	\$13,285,000	\$13,285,000	\$13,285,000	\$13,285,000	\$13,285,000
Education	247: George Mason University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$5,094,383	\$5,094,383	\$5,094,383	\$5,094,383	\$5,094,383	\$5,094,383
Education	247: George Mason University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$2,462,100	\$0	\$0	\$0	\$0	\$0
Education	216: James Madison University	Base Budget	Base Budget	Higher Education	\$150,126,913	\$150,126,913	\$150,126,913	\$150,126,913	\$150,126,913	\$150,126,913
Education	216: James Madison University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$2,772	\$2,772	\$2,772	\$2,772	\$2,772	\$2,772
Education	216: James Madison University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$50,050	\$50,050	\$50,050	\$50,050	\$50,050	\$50,050

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	216: James Madison University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	(\$723)	(\$723)	(\$723)	(\$723)	(\$723)	(\$723)
Education	216: James Madison University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$2,129)	(\$2,129)	(\$2,129)	(\$2,129)	(\$2,129)	(\$2,129)
Education	216: James Madison University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	(\$3,048)	(\$3,048)	(\$3,048)	(\$3,048)	(\$3,048)	(\$3,048)
Education	216: James Madison University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$667,671	\$667,671	\$667,671	\$667,671	\$667,671	\$667,671
Education	216: James Madison University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$728,040	\$728,040	\$728,040	\$728,040	\$728,040	\$728,040
Education	216: James Madison University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$184,785	\$184,785	\$184,785	\$184,785	\$184,785	\$184,785
Education	216: James Madison University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$10,991,739	\$10,991,739	\$10,991,739	\$10,991,739	\$10,991,739	\$10,991,739
Education	216: James Madison University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$26,090)	(\$26,090)	(\$26,090)	(\$26,090)	(\$26,090)	(\$26,090)
Education	216: James Madison University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$626,937	\$626,937	\$626,937	\$626,937	\$626,937	\$626,937
Education	216: James Madison University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$6,338	\$6,338	\$6,338	\$6,338	\$6,338	\$6,338
Education	216: James Madison University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$21,397	\$21,397	\$21,397	\$21,397	\$21,397	\$21,397
Education	216: James Madison University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$94,050)	(\$94,050)	(\$94,050)	(\$94,050)	(\$94,050)	(\$94,050)
Education	216: James Madison University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$3,577,000	\$3,577,000	\$3,577,000	\$3,577,000	\$3,577,000	\$3,577,000
Education	216: James Madison University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$2,560,930	\$2,560,930	\$2,560,930	\$2,560,930	\$2,560,930	\$2,560,930
Education	216: James Madison University	Provide funding for a new "Fast Flex" BSN Program	Other Amendments	Higher Education	\$997,816	\$997,816	\$997,816	\$997,816	\$997,816	\$997,816
Education	216: James Madison University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$1,597,275	\$0	\$0	\$0	\$0	\$0
Education	214: Longwood University	Base Budget	Base Budget	Higher Education	\$47,644,759	\$47,644,759	\$47,644,759	\$47,644,759	\$47,644,759	\$47,644,759
Education	214: Longwood University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201
Education	214: Longwood University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$53,807	\$53,807	\$53,807	\$53,807	\$53,807	\$53,807

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	214: Longwood University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$1,202	\$1,202	\$1,202	\$1,202	\$1,202	\$1,202
Education	214: Longwood University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$878)	(\$878)	(\$878)	(\$878)	(\$878)	(\$878)
Education	214: Longwood University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$4,048	\$4,048	\$4,048	\$4,048	\$4,048	\$4,048
Education	214: Longwood University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$189,380	\$189,380	\$189,380	\$189,380	\$189,380	\$189,380
Education	214: Longwood University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$175,195	\$175,195	\$175,195	\$175,195	\$175,195	\$175,195
Education	214: Longwood University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$9,429	\$9,429	\$9,429	\$9,429	\$9,429	\$9,429
Education	214: Longwood University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$2,901,789	\$2,901,789	\$2,901,789	\$2,901,789	\$2,901,789	\$2,901,789
Education	214: Longwood University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$4,842)	(\$4,842)	(\$4,842)	(\$4,842)	(\$4,842)	(\$4,842)
Education	214: Longwood University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$5,632	\$5,632	\$5,632	\$5,632	\$5,632	\$5,632
Education	214: Longwood University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$68,352	\$68,352	\$68,352	\$68,352	\$68,352	\$68,352
Education	214: Longwood University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$12,321	\$12,321	\$12,321	\$12,321	\$12,321	\$12,321
Education	214: Longwood University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	\$23,942	\$23,942	\$23,942	\$23,942	\$23,942	\$23,942
Education	214: Longwood University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
Education	214: Longwood University	Continue Chapter 1 funding changes: Provide funding for Lake Country Distance Education Center	Chapter 1 Continuation	Higher Education	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Education	214: Longwood University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$663,948	\$663,948	\$663,948	\$663,948	\$663,948	\$663,948
Education	214: Longwood University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$302,475	\$0	\$0	\$0	\$0	\$0
Education	213: Norfolk State University	Base Budget	Base Budget	Higher Education	\$107,099,295	\$107,099,295	\$107,099,295	\$107,099,295	\$107,099,295	\$107,099,295
Education	213: Norfolk State University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$4,512	\$4,512	\$4,512	\$4,512	\$4,512	\$4,512
Education	213: Norfolk State University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$42,061	\$42,061	\$42,061	\$42,061	\$42,061	\$42,061

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	213: Norfolk State University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$490	\$490	\$490	\$490	\$490	\$490
Education	213: Norfolk State University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$846)	(\$846)	(\$846)	(\$846)	(\$846)	(\$846)
Education	213: Norfolk State University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$138,602	\$138,602	\$138,602	\$138,602	\$138,602	\$138,602
Education	213: Norfolk State University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$156,821	\$156,821	\$156,821	\$156,821	\$156,821	\$156,821
Education	213: Norfolk State University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$160,747	\$160,747	\$160,747	\$160,747	\$160,747	\$160,747
Education	213: Norfolk State University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$20,740	\$20,740	\$20,740	\$20,740	\$20,740	\$20,740
Education	213: Norfolk State University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$2,773,024	\$2,773,024	\$2,773,024	\$2,773,024	\$2,773,024	\$2,773,024
Education	213: Norfolk State University	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Higher Education	(\$7,794)	(\$7,794)	(\$7,794)	(\$7,794)	(\$7,794)	(\$7,794)
Education	213: Norfolk State University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$8,886)	(\$8,886)	(\$8,886)	(\$8,886)	(\$8,886)	(\$8,886)
Education	213: Norfolk State University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$329,715	\$329,715	\$329,715	\$329,715	\$329,715	\$329,715
Education	213: Norfolk State University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	(\$84,475)	(\$84,475)	(\$84,475)	(\$84,475)	(\$84,475)	(\$84,475)
Education	213: Norfolk State University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$11,349	\$11,349	\$11,349	\$11,349	\$11,349	\$11,349
Education	213: Norfolk State University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$52,412)	(\$52,412)	(\$52,412)	(\$52,412)	(\$52,412)	(\$52,412)
Education	213: Norfolk State University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$3,727,000	\$3,727,000	\$3,727,000	\$3,727,000	\$3,727,000	\$3,727,000
Education	213: Norfolk State University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$635,580	\$635,580	\$635,580	\$635,580	\$635,580	\$635,580
Education	213: Norfolk State University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$388,650	\$0	\$0	\$0	\$0	\$0
Education	221: Old Dominion University	Base Budget	Base Budget	Higher Education	\$234,251,812	\$234,251,812	\$234,251,812	\$234,251,812	\$234,251,812	\$234,251,812
Education	221: Old Dominion University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$3,384	\$3,384	\$3,384	\$3,384	\$3,384	\$3,384
Education	221: Old Dominion University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$36,894	\$36,894	\$36,894	\$36,894	\$36,894	\$36,894

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	221: Old Dominion University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$377	\$377	\$377	\$377	\$377	\$377
Education	221: Old Dominion University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$3,266)	(\$3,266)	(\$3,266)	(\$3,266)	(\$3,266)	(\$3,266)
Education	221: Old Dominion University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$19,090	\$19,090	\$19,090	\$19,090	\$19,090	\$19,090
Education	221: Old Dominion University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$647,462	\$647,462	\$647,462	\$647,462	\$647,462	\$647,462
Education	221: Old Dominion University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$857,643	\$857,643	\$857,643	\$857,643	\$857,643	\$857,643
Education	221: Old Dominion University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$620,493	\$620,493	\$620,493	\$620,493	\$620,493	\$620,493
Education	221: Old Dominion University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$11,055,477	\$11,055,477	\$11,055,477	\$11,055,477	\$11,055,477	\$11,055,477
Education	221: Old Dominion University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$19,211)	(\$19,211)	(\$19,211)	(\$19,211)	(\$19,211)	(\$19,211)
Education	221: Old Dominion University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$446,235	\$446,235	\$446,235	\$446,235	\$446,235	\$446,235
Education	221: Old Dominion University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	(\$15,198)	(\$15,198)	(\$15,198)	(\$15,198)	(\$15,198)	(\$15,198)
Education	221: Old Dominion University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$38,881	\$38,881	\$38,881	\$38,881	\$38,881	\$38,881
Education	221: Old Dominion University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$12,912)	(\$12,912)	(\$12,912)	(\$12,912)	(\$12,912)	(\$12,912)
Education	221: Old Dominion University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$10,410,000	\$10,410,000	\$10,410,000	\$10,410,000	\$10,410,000	\$10,410,000
Education	221: Old Dominion University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$2,696,254	\$2,696,254	\$2,696,254	\$2,696,254	\$2,696,254	\$2,696,254
Education	221: Old Dominion University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$1,410,000	\$0	\$0	\$0	\$0	\$0
Education	274: Eastern Virginia Medical School	Base Budget	Base Budget	Other Education	\$35,835,995	\$35,835,995	\$35,835,995	\$35,835,995	\$35,835,995	\$35,835,995
Education	274: Eastern Virginia Medical School	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$55	\$55	\$55	\$55	\$55	\$55
Education	274: Eastern Virginia Medical School	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$891)	(\$891)	(\$891)	(\$891)	(\$891)	(\$891)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	274: Eastern Virginia Medical School	Continue Chapter 1 funding changes: Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger	Chapter 1 Continuation	Other Education	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Education	274: Eastern Virginia Medical School	Support operations of the Eastern Virginia Health Sciences Center	Other Amendments	Other Education	\$21,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Education	217: Radford University	Base Budget	Base Budget	Higher Education	\$103,261,064	\$103,261,064	\$103,261,064	\$103,261,064	\$103,261,064	\$103,261,064
Education	217: Radford University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$10,755	\$10,755	\$10,755	\$10,755	\$10,755	\$10,755
Education	217: Radford University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	(\$174,874)	(\$174,874)	(\$174,874)	(\$174,874)	(\$174,874)	(\$174,874)
Education	217: Radford University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$880	\$880	\$880	\$880	\$880	\$880
Education	217: Radford University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$1,232)	(\$1,232)	(\$1,232)	(\$1,232)	(\$1,232)	(\$1,232)
Education	217: Radford University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$613	\$613	\$613	\$613	\$613	\$613
Education	217: Radford University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$358,411	\$358,411	\$358,411	\$358,411	\$358,411	\$358,411
Education	217: Radford University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$387,616	\$387,616	\$387,616	\$387,616	\$387,616	\$387,616
Education	217: Radford University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$23,060	\$23,060	\$23,060	\$23,060	\$23,060	\$23,060
Education	217: Radford University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$5,832,199	\$5,832,199	\$5,832,199	\$5,832,199	\$5,832,199	\$5,832,199
Education	217: Radford University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$10,824)	(\$10,824)	(\$10,824)	(\$10,824)	(\$10,824)	(\$10,824)
Education	217: Radford University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$481,111	\$481,111	\$481,111	\$481,111	\$481,111	\$481,111
Education	217: Radford University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$68,688	\$68,688	\$68,688	\$68,688	\$68,688	\$68,688
Education	217: Radford University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$15,480	\$15,480	\$15,480	\$15,480	\$15,480	\$15,480
Education	217: Radford University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$49,244)	(\$49,244)	(\$49,244)	(\$49,244)	(\$49,244)	(\$49,244)
Education	217: Radford University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$5,138,000	\$5,138,000	\$5,138,000	\$5,138,000	\$5,138,000	\$5,138,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	217: Radford University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$1,342,987	\$1,342,987	\$1,342,987	\$1,342,987	\$1,342,987	\$1,342,987
Education	217: Radford University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$526,350	\$0	\$0	\$0	\$0	\$0
Education	215: University of Mary Washington	Base Budget	Base Budget	Higher Education	\$48,210,782	\$48,210,782	\$48,210,782	\$48,210,782	\$48,210,782	\$48,210,782
Education	215: University of Mary Washington	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	(\$366)	(\$366)	(\$366)	(\$366)	(\$366)	(\$366)
Education	215: University of Mary Washington	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$54,467	\$54,467	\$54,467	\$54,467	\$54,467	\$54,467
Education	215: University of Mary Washington	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	(\$846)	(\$846)	(\$846)	(\$846)	(\$846)	(\$846)
Education	215: University of Mary Washington	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$823)	(\$823)	(\$823)	(\$823)	(\$823)	(\$823)
Education	215: University of Mary Washington	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$3,926	\$3,926	\$3,926	\$3,926	\$3,926	\$3,926
Education	215: University of Mary Washington	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$179,607	\$179,607	\$179,607	\$179,607	\$179,607	\$179,607
Education	215: University of Mary Washington	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$161,028	\$161,028	\$161,028	\$161,028	\$161,028	\$161,028
Education	215: University of Mary Washington	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$18	\$18	\$18	\$18	\$18	\$18
Education	215: University of Mary Washington	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$2,886,422	\$2,886,422	\$2,886,422	\$2,886,422	\$2,886,422	\$2,886,422
Education	215: University of Mary Washington	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$4,691)	(\$4,691)	(\$4,691)	(\$4,691)	(\$4,691)	(\$4,691)
Education	215: University of Mary Washington	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$375,994	\$375,994	\$375,994	\$375,994	\$375,994	\$375,994
Education	215: University of Mary Washington	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$14,965	\$14,965	\$14,965	\$14,965	\$14,965	\$14,965
Education	215: University of Mary Washington	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$14,602	\$14,602	\$14,602	\$14,602	\$14,602	\$14,602
Education	215: University of Mary Washington	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$28,303)	(\$28,303)	(\$28,303)	(\$28,303)	(\$28,303)	(\$28,303)
Education	215: University of Mary Washington	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
Education	215: University of Mary Washington	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$655,577	\$655,577	\$655,577	\$655,577	\$655,577	\$655,577

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HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	215: University of Mary Washington	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$249,450	\$0	\$0	\$0	\$0	\$0
Education	207: University of Virginia	Base Budget	Base Budget	Higher Education	\$208,422,905	\$208,422,905	\$208,422,905	\$208,422,905	\$208,422,905	\$208,422,905
Education	207: University of Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295
Education	207: University of Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$40,902	\$40,902	\$40,902	\$40,902	\$40,902	\$40,902
Education	207: University of Virginia	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$3,936	\$3,936	\$3,936	\$3,936	\$3,936	\$3,936
Education	207: University of Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$3,803)	(\$3,803)	(\$3,803)	(\$3,803)	(\$3,803)	(\$3,803)
Education	207: University of Virginia	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	(\$3,634)	(\$3,634)	(\$3,634)	(\$3,634)	(\$3,634)	(\$3,634)
Education	207: University of Virginia	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$756,015	\$756,015	\$756,015	\$756,015	\$756,015	\$756,015
Education	207: University of Virginia	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$373,841	\$373,841	\$373,841	\$373,841	\$373,841	\$373,841
Education	207: University of Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$18,633,259	\$18,633,259	\$18,633,259	\$18,633,259	\$18,633,259	\$18,633,259
Education	207: University of Virginia	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$143,883	\$143,883	\$143,883	\$143,883	\$143,883	\$143,883
Education	207: University of Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$108,658	\$108,658	\$108,658	\$108,658	\$108,658	\$108,658
Education	207: University of Virginia	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$34,209	\$34,209	\$34,209	\$34,209	\$34,209	\$34,209
Education	207: University of Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	\$40,175	\$40,175	\$40,175	\$40,175	\$40,175	\$40,175
Education	207: University of Virginia	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$1,703,000	\$1,703,000	\$1,703,000	\$1,703,000	\$1,703,000	\$1,703,000
Education	207: University of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$4,251,479	\$4,251,479	\$4,251,479	\$4,251,479	\$4,251,479	\$4,251,479
Education	207: University of Virginia	Continue Chapter 1 funding changes: UVA Cancer Research	Chapter 1 Continuation	Higher Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Education	207: University of Virginia	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$2,005,050	\$0	\$0	\$0	\$0	\$0
Education	207: University of Virginia	Transfer funds supporting Cardinal Education centralized services to Southern Virginia Higher Education Center	Other Amendments	Higher Education	(\$110,583)	(\$110,583)	(\$110,583)	(\$110,583)	(\$110,583)	(\$110,583)

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	246: University of Virginia's College at Wise	Base Budget	Base Budget	Higher Education	\$32,716,859	\$32,716,859	\$32,716,859	\$32,716,859	\$32,716,859	\$32,716,859
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$1,093	\$1,093	\$1,093	\$1,093	\$1,093	\$1,093
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$7,547	\$7,547	\$7,547	\$7,547	\$7,547	\$7,547
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$584	\$584	\$584	\$584	\$584	\$584
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$701)	(\$701)	(\$701)	(\$701)	(\$701)	(\$701)
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$293	\$293	\$293	\$293	\$293	\$293
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$150,255	\$150,255	\$150,255	\$150,255	\$150,255	\$150,255
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$1,118,958	\$1,118,958	\$1,118,958	\$1,118,958	\$1,118,958	\$1,118,958
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$272,930	\$272,930	\$272,930	\$272,930	\$272,930	\$272,930
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$7,555	\$7,555	\$7,555	\$7,555	\$7,555	\$7,555
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$6,326	\$6,326	\$6,326	\$6,326	\$6,326	\$6,326
Education	246: University of Virginia's College at Wise	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	\$304	\$304	\$304	\$304	\$304	\$304
Education	246: University of Virginia's College at Wise	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$783,000	\$783,000	\$783,000	\$783,000	\$783,000	\$783,000
Education	246: University of Virginia's College at Wise	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$273,035	\$273,035	\$273,035	\$273,035	\$273,035	\$273,035
Education	246: University of Virginia's College at Wise	Continue Chapter 1 funding changes: Support expansion of the Center for Teaching Excellence	Chapter 1 Continuation	Higher Education	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Education	246: University of Virginia's College at Wise	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0
Education	236: Virginia Commonwealth University	Base Budget	Base Budget	Higher Education	\$314,762,944	\$314,762,944	\$314,762,944	\$314,762,944	\$314,762,944	\$314,762,944
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$768	\$768	\$768	\$768	\$768	\$768

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$58,791	\$58,791	\$58,791	\$58,791	\$58,791	\$58,791
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$2,477	\$2,477	\$2,477	\$2,477	\$2,477	\$2,477
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$5,633)	(\$5,633)	(\$5,633)	(\$5,633)	(\$5,633)	(\$5,633)
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	(\$4,520)	(\$4,520)	(\$4,520)	(\$4,520)	(\$4,520)	(\$4,520)
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$1,330,850	\$1,330,850	\$1,330,850	\$1,330,850	\$1,330,850	\$1,330,850
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$932,050	\$932,050	\$932,050	\$932,050	\$932,050	\$932,050
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$781,010	\$781,010	\$781,010	\$781,010	\$781,010	\$781,010
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$22,631,099	\$22,631,099	\$22,631,099	\$22,631,099	\$22,631,099	\$22,631,099
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$172,060	\$172,060	\$172,060	\$172,060	\$172,060	\$172,060
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$181,956	\$181,956	\$181,956	\$181,956	\$181,956	\$181,956
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$34,385	\$34,385	\$34,385	\$34,385	\$34,385	\$34,385
Education	236: Virginia Commonwealth University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$133,205)	(\$133,205)	(\$133,205)	(\$133,205)	(\$133,205)	(\$133,205)
Education	236: Virginia Commonwealth University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$6,277,000	\$6,277,000	\$6,277,000	\$6,277,000	\$6,277,000	\$6,277,000
Education	236: Virginia Commonwealth University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$5,236,962	\$5,236,962	\$5,236,962	\$5,236,962	\$5,236,962	\$5,236,962
Education	236: Virginia Commonwealth University	Continue Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensive status	Chapter 1 Continuation	Higher Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Education	236: Virginia Commonwealth University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$1,974,450	\$0	\$0	\$0	\$0	\$0
Education	260: Virginia Community College System	Base Budget	Base Budget	Higher Education	\$613,772,228	\$613,772,228	\$613,772,228	\$613,772,228	\$613,772,228	\$613,772,228
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$11,453	\$11,453	\$11,453	\$11,453	\$11,453	\$11,453

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$718,746	\$718,746	\$718,746	\$718,746	\$718,746	\$718,746
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$10,061)	(\$10,061)	(\$10,061)	(\$10,061)	(\$10,061)	(\$10,061)
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$436,055	\$436,055	\$436,055	\$436,055	\$436,055	\$436,055
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Higher Education	\$17	\$17	\$17	\$17	\$17	\$17
Education	260: Virginia Community College System	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$2,074,422	\$2,074,422	\$2,074,422	\$2,074,422	\$2,074,422	\$2,074,422
Education	260: Virginia Community College System	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$6,911,356	\$6,911,356	\$6,911,356	\$6,911,356	\$6,911,356	\$6,911,356
Education	260: Virginia Community College System	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$29,759,265	\$29,759,265	\$29,759,265	\$29,759,265	\$29,759,265	\$29,759,265
Education	260: Virginia Community College System	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$103,879)	(\$103,879)	(\$103,879)	(\$103,879)	(\$103,879)	(\$103,879)
Education	260: Virginia Community College System	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$482,488	\$482,488	\$482,488	\$482,488	\$482,488	\$482,488
Education	260: Virginia Community College System	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$270,961	\$270,961	\$270,961	\$270,961	\$270,961	\$270,961
Education	260: Virginia Community College System	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$83,548	\$83,548	\$83,548	\$83,548	\$83,548	\$83,548
Education	260: Virginia Community College System	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$85,251)	(\$85,251)	(\$85,251)	(\$85,251)	(\$85,251)	(\$85,251)
Education	260: Virginia Community College System	Remove one-time funding for occupational therapy assistant program transfer	Base Adjustment	Higher Education	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
Education	260: Virginia Community College System	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000
Education	260: Virginia Community College System	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$7,885,933	\$7,885,933	\$7,885,933	\$7,885,933	\$7,885,933	\$7,885,933
Education	260: Virginia Community College System	Continue Chapter 1 funding changes: Provide support for workforce initiatives through the community colleges	Chapter 1 Continuation	Higher Education	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	260: Virginia Community College System	Establish regional career placement centers	Other Amendments	Higher Education	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000
Education	260: Virginia Community College System	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Education	211: Virginia Military Institute	Base Budget	Base Budget	Higher Education	\$27,547,265	\$27,547,265	\$27,547,265	\$27,547,265	\$27,547,265	\$27,547,265
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$6,923	\$6,923	\$6,923	\$6,923	\$6,923	\$6,923
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$4,611	\$4,611	\$4,611	\$4,611	\$4,611	\$4,611
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$192	\$192	\$192	\$192	\$192	\$192
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$467)	(\$467)	(\$467)	(\$467)	(\$467)	(\$467)
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$49	\$49	\$49	\$49	\$49	\$49
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$99,826	\$99,826	\$99,826	\$99,826	\$99,826	\$99,826
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$82,478	\$82,478	\$82,478	\$82,478	\$82,478	\$82,478
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$1,263,190	\$1,263,190	\$1,263,190	\$1,263,190	\$1,263,190	\$1,263,190
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$2,282)	(\$2,282)	(\$2,282)	(\$2,282)	(\$2,282)	(\$2,282)
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$31,299	\$31,299	\$31,299	\$31,299	\$31,299	\$31,299
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	(\$51,614)	(\$51,614)	(\$51,614)	(\$51,614)	(\$51,614)	(\$51,614)
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$7,197	\$7,197	\$7,197	\$7,197	\$7,197	\$7,197
Education	211: Virginia Military Institute	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	\$613	\$613	\$613	\$613	\$613	\$613
Education	211: Virginia Military Institute	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Education	211: Virginia Military Institute	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$289,484	\$289,484	\$289,484	\$289,484	\$289,484	\$289,484
Education	211: Virginia Military Institute	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	208: Virginia Polytechnic Institute and State University	Base Budget	Base Budget	Higher Education	\$257,513,813	\$257,513,813	\$257,513,813	\$257,513,813	\$257,513,813	\$257,513,813
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$1,246	\$1,246	\$1,246	\$1,246	\$1,246	\$1,246
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$77,388	\$77,388	\$77,388	\$77,388	\$77,388	\$77,388
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$1,346	\$1,346	\$1,346	\$1,346	\$1,346	\$1,346
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$5,107)	(\$5,107)	(\$5,107)	(\$5,107)	(\$5,107)	(\$5,107)
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$136	\$136	\$136	\$136	\$136	\$136
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$1,074,333	\$1,074,333	\$1,074,333	\$1,074,333	\$1,074,333	\$1,074,333
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$974,367	\$974,367	\$974,367	\$974,367	\$974,367	\$974,367
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$1,731,111	\$1,731,111	\$1,731,111	\$1,731,111	\$1,731,111	\$1,731,111
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$21,286,005	\$21,286,005	\$21,286,005	\$21,286,005	\$21,286,005	\$21,286,005
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$334,325	\$334,325	\$334,325	\$334,325	\$334,325	\$334,325
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	\$111,938	\$111,938	\$111,938	\$111,938	\$111,938	\$111,938
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$24,095	\$24,095	\$24,095	\$24,095	\$24,095	\$24,095
Education	208: Virginia Polytechnic Institute and State University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$141,667)	(\$141,667)	(\$141,667)	(\$141,667)	(\$141,667)	(\$141,667)
Education	208: Virginia Polytechnic Institute and State University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
Education	208: Virginia Polytechnic Institute and State University	Continue Chapter 1 funding changes: Fund Brain Disorder Research	Chapter 1 Continuation	Higher Education	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Education	208: Virginia Polytechnic Institute and State University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$5,161,099	\$5,161,099	\$5,161,099	\$5,161,099	\$5,161,099	\$5,161,099
Education	208: Virginia Polytechnic Institute and State University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$2,914,275	\$0	\$0	\$0	\$0	\$0

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Base Budget	Base Budget	Higher Education	\$81,757,439	\$81,757,439	\$81,757,439	\$81,757,439	\$81,757,439	\$81,757,439
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	\$1,236	\$1,236	\$1,236	\$1,236	\$1,236	\$1,236
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$26,667	\$26,667	\$26,667	\$26,667	\$26,667	\$26,667
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$3,072)	(\$3,072)	(\$3,072)	(\$3,072)	(\$3,072)	(\$3,072)
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$2,066	\$2,066	\$2,066	\$2,066	\$2,066	\$2,066
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$416,793	\$416,793	\$416,793	\$416,793	\$416,793	\$416,793
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$57,989	\$57,989	\$57,989	\$57,989	\$57,989	\$57,989
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$46,417	\$46,417	\$46,417	\$46,417	\$46,417	\$46,417
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$6,634,604	\$6,634,604	\$6,634,604	\$6,634,604	\$6,634,604	\$6,634,604
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$75,927	\$75,927	\$75,927	\$75,927	\$75,927	\$75,927

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$47,741)	(\$47,741)	(\$47,741)	(\$47,741)	(\$47,741)	(\$47,741)
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$1,449,710	\$1,449,710	\$1,449,710	\$1,449,710	\$1,449,710	\$1,449,710
Education	212: Virginia State University	Base Budget	Base Budget	Higher Education	\$85,074,537	\$85,074,537	\$85,074,537	\$85,074,537	\$85,074,537	\$85,074,537
Education	212: Virginia State University	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	(\$1,707)	(\$1,707)	(\$1,707)	(\$1,707)	(\$1,707)	(\$1,707)
Education	212: Virginia State University	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$24,996	\$24,996	\$24,996	\$24,996	\$24,996	\$24,996
Education	212: Virginia State University	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Higher Education	\$3,061	\$3,061	\$3,061	\$3,061	\$3,061	\$3,061
Education	212: Virginia State University	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$883)	(\$883)	(\$883)	(\$883)	(\$883)	(\$883)
Education	212: Virginia State University	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Higher Education	\$82,878	\$82,878	\$82,878	\$82,878	\$82,878	\$82,878
Education	212: Virginia State University	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$100,063	\$100,063	\$100,063	\$100,063	\$100,063	\$100,063
Education	212: Virginia State University	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Higher Education	\$71,220	\$71,220	\$71,220	\$71,220	\$71,220	\$71,220
Education	212: Virginia State University	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Higher Education	\$1,449	\$1,449	\$1,449	\$1,449	\$1,449	\$1,449
Education	212: Virginia State University	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$2,053,064	\$2,053,064	\$2,053,064	\$2,053,064	\$2,053,064	\$2,053,064
Education	212: Virginia State University	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Higher Education	\$8,687	\$8,687	\$8,687	\$8,687	\$8,687	\$8,687
Education	212: Virginia State University	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$3,508)	(\$3,508)	(\$3,508)	(\$3,508)	(\$3,508)	(\$3,508)
Education	212: Virginia State University	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Higher Education	\$466	\$466	\$466	\$466	\$466	\$466
Education	212: Virginia State University	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Higher Education	(\$26,555)	(\$26,555)	(\$26,555)	(\$26,555)	(\$26,555)	(\$26,555)
Education	212: Virginia State University	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Higher Education	\$10,763	\$10,763	\$10,763	\$10,763	\$10,763	\$10,763

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	212: Virginia State University	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$4,463)	(\$4,463)	(\$4,463)	(\$4,463)	(\$4,463)	(\$4,463)
Education	212: Virginia State University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Chapter 1 Continuation	Higher Education	\$2,555,000	\$2,555,000	\$2,555,000	\$2,555,000	\$2,555,000	\$2,555,000
Education	212: Virginia State University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$457,293	\$457,293	\$457,293	\$457,293	\$457,293	\$457,293
Education	212: Virginia State University	Provide funding for campus safety and security initiatives	Other Amendments	Higher Education	\$335,025	\$0	\$0	\$0	\$0	\$0
Education	234: Cooperative Extension and Agricultural Research Services	Base Budget	Base Budget	Higher Education	\$7,310,969	\$7,310,969	\$7,310,969	\$7,310,969	\$7,310,969	\$7,310,969
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Higher Education	(\$1,184)	(\$1,184)	(\$1,184)	(\$1,184)	(\$1,184)	(\$1,184)
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Higher Education	\$6,253	\$6,253	\$6,253	\$6,253	\$6,253	\$6,253
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Higher Education	(\$84)	(\$84)	(\$84)	(\$84)	(\$84)	(\$84)
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Higher Education	\$12,385	\$12,385	\$12,385	\$12,385	\$12,385	\$12,385
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Higher Education	\$179,708	\$179,708	\$179,708	\$179,708	\$179,708	\$179,708
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Higher Education	(\$390)	(\$390)	(\$390)	(\$390)	(\$390)	(\$390)
Education	234: Cooperative Extension and Agricultural Research Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Higher Education	(\$33)	(\$33)	(\$33)	(\$33)	(\$33)	(\$33)
Education	234: Cooperative Extension and Agricultural Research Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Higher Education	\$38,654	\$38,654	\$38,654	\$38,654	\$38,654	\$38,654
Education	234: Cooperative Extension and Agricultural Research Services	Increase funding for state match of federal funds	Other Amendments	Higher Education	\$1,786,289	\$1,786,289	\$1,786,289	\$1,786,289	\$1,786,289	\$1,786,289
Education	239: Frontier Culture Museum of Virginia	Base Budget	Base Budget	Other Education	\$2,681,085	\$2,681,085	\$2,681,085	\$2,681,085	\$2,681,085	\$2,681,085

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$2,089	\$2,089	\$2,089	\$2,089	\$2,089	\$2,089
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$2,505	\$2,505	\$2,505	\$2,505	\$2,505	\$2,505
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$58)	(\$58)	(\$58)	(\$58)	(\$58)	(\$58)
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$16,452	\$16,452	\$16,452	\$16,452	\$16,452	\$16,452
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$13,441	\$13,441	\$13,441	\$13,441	\$13,441	\$13,441
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$150,164	\$150,164	\$150,164	\$150,164	\$150,164	\$150,164
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$177	\$177	\$177	\$177	\$177	\$177
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$422)	(\$422)	(\$422)	(\$422)	(\$422)	(\$422)
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$10,860	\$10,860	\$10,860	\$10,860	\$10,860	\$10,860
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$6,972	\$6,972	\$6,972	\$6,972	\$6,972	\$6,972
Education	239: Frontier Culture Museum of Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$684)	(\$684)	(\$684)	(\$684)	(\$684)	(\$684)
Education	239: Frontier Culture Museum of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$32,303	\$32,303	\$32,303	\$32,303	\$32,303	\$32,303
Education	417: Gunston Hall	Base Budget	Base Budget	Other Education	\$1,018,492	\$1,018,492	\$1,018,492	\$1,018,492	\$1,018,492	\$1,018,492
Education	417: Gunston Hall	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$451	\$451	\$451	\$451	\$451	\$451
Education	417: Gunston Hall	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$346	\$346	\$346	\$346	\$346	\$346
Education	417: Gunston Hall	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)
Education	417: Gunston Hall	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$13,701	\$13,701	\$13,701	\$13,701	\$13,701	\$13,701
Education	417: Gunston Hall	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$1,674	\$1,674	\$1,674	\$1,674	\$1,674	\$1,674

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	417: Gunston Hall	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$23,546	\$23,546	\$23,546	\$23,546	\$23,546	\$23,546
Education	417: Gunston Hall	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$13,125	\$13,125	\$13,125	\$13,125	\$13,125	\$13,125
Education	417: Gunston Hall	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$149)	(\$149)	(\$149)	(\$149)	(\$149)	(\$149)
Education	417: Gunston Hall	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$6,780	\$6,780	\$6,780	\$6,780	\$6,780	\$6,780
Education	417: Gunston Hall	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	(\$8,719)	(\$8,719)	(\$8,719)	(\$8,719)	(\$8,719)	(\$8,719)
Education	417: Gunston Hall	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$99)	(\$99)	(\$99)	(\$99)	(\$99)	(\$99)
Education	417: Gunston Hall	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$5,062	\$5,062	\$5,062	\$5,062	\$5,062	\$5,062
Education	425: Jamestown-Yorktown Foundation	Base Budget	Base Budget	Other Education	\$12,656,308	\$12,656,308	\$12,656,308	\$12,656,308	\$12,656,308	\$12,656,308
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$1,238	\$1,238	\$1,238	\$1,238	\$1,238	\$1,238
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$9,392	\$9,392	\$9,392	\$9,392	\$9,392	\$9,392
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$228)	(\$228)	(\$228)	(\$228)	(\$228)	(\$228)
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	(\$51,121)	(\$51,121)	(\$51,121)	(\$51,121)	(\$51,121)	(\$51,121)
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$49,207	\$49,207	\$49,207	\$49,207	\$49,207	\$49,207
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$552,930	\$552,930	\$552,930	\$552,930	\$552,930	\$552,930
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$43,677	\$43,677	\$43,677	\$43,677	\$43,677	\$43,677
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$1,664)	(\$1,664)	(\$1,664)	(\$1,664)	(\$1,664)	(\$1,664)
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$130,418	\$130,418	\$130,418	\$130,418	\$130,418	\$130,418
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$21,396	\$21,396	\$21,396	\$21,396	\$21,396	\$21,396

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	425: Jamestown-Yorktown Foundation	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	\$8,242	\$8,242	\$8,242	\$8,242	\$8,242	\$8,242
Education	425: Jamestown-Yorktown Foundation	Remove one-time funding for software improvements	Base Adjustment	Other Education	(\$465,000)	(\$465,000)	(\$465,000)	(\$465,000)	(\$465,000)	(\$465,000)
Education	425: Jamestown-Yorktown Foundation	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$118,949	\$118,949	\$118,949	\$118,949	\$118,949	\$118,949
Education	202: The Library Of Virginia	Base Budget	Base Budget	Other Education	\$36,895,779	\$36,895,779	\$36,895,779	\$36,895,779	\$36,895,779	\$36,895,779
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$18,301	\$18,301	\$18,301	\$18,301	\$18,301	\$18,301
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$14,843	\$14,843	\$14,843	\$14,843	\$14,843	\$14,843
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$813)	(\$813)	(\$813)	(\$813)	(\$813)	(\$813)
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	(\$52,876)	(\$52,876)	(\$52,876)	(\$52,876)	(\$52,876)	(\$52,876)
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$39,115	\$39,115	\$39,115	\$39,115	\$39,115	\$39,115
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$739,181	\$739,181	\$739,181	\$739,181	\$739,181	\$739,181
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	(\$44,279)	(\$44,279)	(\$44,279)	(\$44,279)	(\$44,279)	(\$44,279)
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$1,848)	(\$1,848)	(\$1,848)	(\$1,848)	(\$1,848)	(\$1,848)
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$12,760	\$12,760	\$12,760	\$12,760	\$12,760	\$12,760
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$50,564	\$50,564	\$50,564	\$50,564	\$50,564	\$50,564
Education	202: The Library Of Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$1,122)	(\$1,122)	(\$1,122)	(\$1,122)	(\$1,122)	(\$1,122)
Education	202: The Library Of Virginia	Continue Chapter 1 funding changes: Provide Funding to Support Electronic Systems	Chapter 1 Continuation	Other Education	\$1,436,000	\$1,436,000	\$1,436,000	\$1,436,000	\$1,436,000	\$1,436,000
Education	202: The Library Of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$159,014	\$159,014	\$159,014	\$159,014	\$159,014	\$159,014
Education	202: The Library Of Virginia	Continue Chapter 1 funding changes: State Aid to Local Public Libraries	Chapter 1 Continuation	Other Education	\$3,564,000	\$3,564,000	\$3,564,000	\$3,564,000	\$3,564,000	\$3,564,000
Education	146: The Science Museum of Virginia	Base Budget	Base Budget	Other Education	\$6,255,446	\$6,255,446	\$6,255,446	\$6,255,446	\$6,255,446	\$6,255,446

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	(\$3,636)	(\$3,636)	(\$3,636)	(\$3,636)	(\$3,636)	(\$3,636)
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$5,471	\$5,471	\$5,471	\$5,471	\$5,471	\$5,471
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$134)	(\$134)	(\$134)	(\$134)	(\$134)	(\$134)
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$7,545	\$7,545	\$7,545	\$7,545	\$7,545	\$7,545
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$22,263	\$22,263	\$22,263	\$22,263	\$22,263	\$22,263
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$329,011	\$329,011	\$329,011	\$329,011	\$329,011	\$329,011
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$41,934	\$41,934	\$41,934	\$41,934	\$41,934	\$41,934
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$894)	(\$894)	(\$894)	(\$894)	(\$894)	(\$894)
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$4,218	\$4,218	\$4,218	\$4,218	\$4,218	\$4,218
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$1,683	\$1,683	\$1,683	\$1,683	\$1,683	\$1,683
Education	146: The Science Museum of Virginia	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$1,518)	(\$1,518)	(\$1,518)	(\$1,518)	(\$1,518)	(\$1,518)
Education	146: The Science Museum of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$70,776	\$70,776	\$70,776	\$70,776	\$70,776	\$70,776
Education	942: Virginia Museum of Natural History	Base Budget	Base Budget	Other Education	\$3,210,061	\$3,210,061	\$3,210,061	\$3,210,061	\$3,210,061	\$3,210,061
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	(\$2,217)	(\$2,217)	(\$2,217)	(\$2,217)	(\$2,217)	(\$2,217)
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$3,758	\$3,758	\$3,758	\$3,758	\$3,758	\$3,758
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$79)	(\$79)	(\$79)	(\$79)	(\$79)	(\$79)
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$18,609	\$18,609	\$18,609	\$18,609	\$18,609	\$18,609
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$13,580	\$13,580	\$13,580	\$13,580	\$13,580	\$13,580

General Fund Financial Plan

HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$178,559	\$178,559	\$178,559	\$178,559	\$178,559	\$178,559
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$17,650	\$17,650	\$17,650	\$17,650	\$17,650	\$17,650
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$19,056	\$19,056	\$19,056	\$19,056	\$19,056	\$19,056
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$8,517	\$8,517	\$8,517	\$8,517	\$8,517	\$8,517
Education	942: Virginia Museum of Natural History	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$82)	(\$82)	(\$82)	(\$82)	(\$82)	(\$82)
Education	942: Virginia Museum of Natural History	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$38,412	\$38,412	\$38,412	\$38,412	\$38,412	\$38,412
Education	148: Virginia Commission for the Arts	Base Budget	Base Budget	Other Education	\$5,328,887	\$5,328,887	\$5,328,887	\$5,328,887	\$5,328,887	\$5,328,887
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$2,878	\$2,878	\$2,878	\$2,878	\$2,878	\$2,878
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$548	\$548	\$548	\$548	\$548	\$548
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$105)	(\$105)	(\$105)	(\$105)	(\$105)	(\$105)
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$13,792	\$13,792	\$13,792	\$13,792	\$13,792	\$13,792
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$2,944	\$2,944	\$2,944	\$2,944	\$2,944	\$2,944
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$24,372	\$24,372	\$24,372	\$24,372	\$24,372	\$24,372
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$5,404	\$5,404	\$5,404	\$5,404	\$5,404	\$5,404
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	148: Virginia Commission for the Arts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$24)	(\$24)	(\$24)	(\$24)	(\$24)	(\$24)
Education	148: Virginia Commission for the Arts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$5,244	\$5,244	\$5,244	\$5,244	\$5,244	\$5,244
Education	238: Virginia Museum of Fine Arts	Base Budget	Base Budget	Other Education	\$12,195,032	\$12,195,032	\$12,195,032	\$12,195,032	\$12,195,032	\$12,195,032
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$504	\$504	\$504	\$504	\$504	\$504
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$20,316	\$20,316	\$20,316	\$20,316	\$20,316	\$20,316
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$233)	(\$233)	(\$233)	(\$233)	(\$233)	(\$233)
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$34,583	\$34,583	\$34,583	\$34,583	\$34,583	\$34,583
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$53,370	\$53,370	\$53,370	\$53,370	\$53,370	\$53,370
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$738,481	\$738,481	\$738,481	\$738,481	\$738,481	\$738,481
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$23,947	\$23,947	\$23,947	\$23,947	\$23,947	\$23,947
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$2,265)	(\$2,265)	(\$2,265)	(\$2,265)	(\$2,265)	(\$2,265)
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$63,006	\$63,006	\$63,006	\$63,006	\$63,006	\$63,006
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$209	\$209	\$209	\$209	\$209	\$209
Education	238: Virginia Museum of Fine Arts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	\$220	\$220	\$220	\$220	\$220	\$220
Education	238: Virginia Museum of Fine Arts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$158,862	\$158,862	\$158,862	\$158,862	\$158,862	\$158,862
Education	938: New College Institute	Base Budget	Base Budget	Other Education	\$2,949,405	\$2,949,405	\$2,949,405	\$2,949,405	\$2,949,405	\$2,949,405
Education	938: New College Institute	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$1,499	\$1,499	\$1,499	\$1,499	\$1,499	\$1,499
Education	938: New College Institute	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$2,439	\$2,439	\$2,439	\$2,439	\$2,439	\$2,439

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	938: New College Institute	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$62)	(\$62)	(\$62)	(\$62)	(\$62)	(\$62)
Education	938: New College Institute	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	\$9,619	\$9,619	\$9,619	\$9,619	\$9,619	\$9,619
Education	938: New College Institute	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Education	\$640	\$640	\$640	\$640	\$640	\$640
Education	938: New College Institute	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$6,605	\$6,605	\$6,605	\$6,605	\$6,605	\$6,605
Education	938: New College Institute	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$103,004	\$103,004	\$103,004	\$103,004	\$103,004	\$103,004
Education	938: New College Institute	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$324)	(\$324)	(\$324)	(\$324)	(\$324)	(\$324)
Education	938: New College Institute	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$2,544	\$2,544	\$2,544	\$2,544	\$2,544	\$2,544
Education	938: New College Institute	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$4,251	\$4,251	\$4,251	\$4,251	\$4,251	\$4,251
Education	938: New College Institute	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	\$31	\$31	\$31	\$31	\$31	\$31
Education	938: New College Institute	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$22,158	\$22,158	\$22,158	\$22,158	\$22,158	\$22,158
Education	938: New College Institute	Recognize savings during planning, recruitment, and expansion efforts	Other Amendments	Other Education	\$0	(\$3,101,809)	(\$3,101,809)	(\$3,101,809)	(\$3,101,809)	(\$3,101,809)
Education	885: Institute for Advanced Learning and Research	Base Budget	Base Budget	Other Education	\$7,323,958	\$7,323,958	\$7,323,958	\$7,323,958	\$7,323,958	\$7,323,958
Education	885: Institute for Advanced Learning and Research	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$61	\$61	\$61	\$61	\$61	\$61
Education	885: Institute for Advanced Learning and Research	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$183)	(\$183)	(\$183)	(\$183)	(\$183)	(\$183)
Education	885: Institute for Advanced Learning and Research	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Education	935: Roanoke Higher Education Authority	Base Budget	Base Budget	Other Education	\$2,071,068	\$2,071,068	\$2,071,068	\$2,071,068	\$2,071,068	\$2,071,068
Education	935: Roanoke Higher Education Authority	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$18	\$18	\$18	\$18	\$18	\$18
Education	935: Roanoke Higher Education Authority	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)

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HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	935: Roanoke Higher Education Authority	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	\$7,958	\$7,958	\$7,958	\$7,958	\$7,958	\$7,958
Education	935: Roanoke Higher Education Authority	Continue Chapter 1 funding changes: Provides facilities, maintenance, and testing center support	Chapter 1 Continuation	Other Education	\$364,636	\$364,636	\$364,636	\$364,636	\$364,636	\$364,636
Education	937: Southern Virginia Higher Education Center	Base Budget	Base Budget	Other Education	\$4,716,617	\$4,716,617	\$4,716,617	\$4,716,617	\$4,716,617	\$4,716,617
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	(\$175)	(\$175)	(\$175)	(\$175)	(\$175)	(\$175)
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$86)	(\$86)	(\$86)	(\$86)	(\$86)	(\$86)
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	(\$448)	(\$448)	(\$448)	(\$448)	(\$448)	(\$448)
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Education	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$12,778	\$12,778	\$12,778	\$12,778	\$12,778	\$12,778
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$196,754	\$196,754	\$196,754	\$196,754	\$196,754	\$196,754
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$596)	(\$596)	(\$596)	(\$596)	(\$596)	(\$596)
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$2,130	\$2,130	\$2,130	\$2,130	\$2,130	\$2,130
Education	937: Southern Virginia Higher Education Center	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$127)	(\$127)	(\$127)	(\$127)	(\$127)	(\$127)
Education	937: Southern Virginia Higher Education Center	Continue Chapter 1 funding changes: Increased appropriation for agency operations	Chapter 1 Continuation	Other Education	\$556,000	\$556,000	\$556,000	\$556,000	\$556,000	\$556,000
Education	937: Southern Virginia Higher Education Center	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$42,327	\$42,327	\$42,327	\$42,327	\$42,327	\$42,327
Education	937: Southern Virginia Higher Education Center	Transfer funds supporting Cardinal Education centralized services from the University of Virginia	Other Amendments	Other Education	\$110,583	\$110,583	\$110,583	\$110,583	\$110,583	\$110,583

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	948: Southwest Virginia Higher Education Center	Base Budget	Base Budget	Other Education	\$4,032,768	\$4,032,768	\$4,032,768	\$4,032,768	\$4,032,768	\$4,032,768
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$1,716	\$1,716	\$1,716	\$1,716	\$1,716	\$1,716
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Education	\$5,161	\$5,161	\$5,161	\$5,161	\$5,161	\$5,161
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$4)	(\$4)	(\$4)	(\$4)	(\$4)	(\$4)
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Education	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Education	\$6,477	\$6,477	\$6,477	\$6,477	\$6,477	\$6,477
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Education	\$118,534	\$118,534	\$118,534	\$118,534	\$118,534	\$118,534
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Education	\$21,176	\$21,176	\$21,176	\$21,176	\$21,176	\$21,176
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Education	(\$401)	(\$401)	(\$401)	(\$401)	(\$401)	(\$401)
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Education	\$7,704	\$7,704	\$7,704	\$7,704	\$7,704	\$7,704
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Education	(\$765)	(\$765)	(\$765)	(\$765)	(\$765)	(\$765)
Education	948: Southwest Virginia Higher Education Center	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Education	(\$1,217)	(\$1,217)	(\$1,217)	(\$1,217)	(\$1,217)	(\$1,217)
Education	948: Southwest Virginia Higher Education Center	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Education	\$25,499	\$25,499	\$25,499	\$25,499	\$25,499	\$25,499
Education	936: Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC	Base Budget	Base Budget	Other Education	\$1,547,692	\$1,547,692	\$1,547,692	\$1,547,692	\$1,547,692	\$1,547,692
Education	936: Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Education	\$23	\$23	\$23	\$23	\$23	\$23

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Education	936: Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Education	(\$64)	(\$64)	(\$64)	(\$64)	(\$64)	(\$64)
Education	244: Online Virginia Network Authority	Base Budget	Base Budget	Other Education	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Education	244: Online Virginia Network Authority	Remove funding for Online Virginia Network Authority	Other Amendments	Other Education	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
Education	984: Maintain Affordable Access	Continue Chapter 1 funding changes: Maintain Affordable Access - Operations	Chapter 1 Continuation	Higher Education	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
Finance	190: Secretary of Finance	Base Budget	Base Budget	General Government	\$729,925	\$729,925	\$729,925	\$729,925	\$729,925	\$729,925
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	(\$104)	(\$104)	(\$104)	(\$104)	(\$104)	(\$104)
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$496	\$496	\$496	\$496	\$496	\$496
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)	(\$1,815)
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$69,214	\$69,214	\$69,214	\$69,214	\$69,214	\$69,214
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Finance	190: Secretary of Finance	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$35)	(\$35)	(\$35)	(\$35)	(\$35)	(\$35)
Finance	190: Secretary of Finance	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888
Finance	151: Department of Accounts	Base Budget	Base Budget	General Government	\$14,057,680	\$14,057,680	\$14,057,680	\$14,057,680	\$14,057,680	\$14,057,680
Finance	151: Department of Accounts	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$1,329	\$1,329	\$1,329	\$1,329	\$1,329	\$1,329
Finance	151: Department of Accounts	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$10,204	\$10,204	\$10,204	\$10,204	\$10,204	\$10,204

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Finance	151: Department of Accounts	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$401)	(\$401)	(\$401)	(\$401)	(\$401)	(\$401)
Finance	151: Department of Accounts	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	\$483,780	\$483,780	\$483,780	\$483,780	\$483,780	\$483,780
Finance	151: Department of Accounts	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	General Government	\$368	\$368	\$368	\$368	\$368	\$368
Finance	151: Department of Accounts	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$53,191	\$53,191	\$53,191	\$53,191	\$53,191	\$53,191
Finance	151: Department of Accounts	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$923,720	\$923,720	\$923,720	\$923,720	\$923,720	\$923,720
Finance	151: Department of Accounts	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$88,254	\$88,254	\$88,254	\$88,254	\$88,254	\$88,254
Finance	151: Department of Accounts	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$1,137)	(\$1,137)	(\$1,137)	(\$1,137)	(\$1,137)	(\$1,137)
Finance	151: Department of Accounts	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$3,680	\$3,680	\$3,680	\$3,680	\$3,680	\$3,680
Finance	151: Department of Accounts	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$342)	(\$342)	(\$342)	(\$342)	(\$342)	(\$342)
Finance	151: Department of Accounts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$198,713	\$198,713	\$198,713	\$198,713	\$198,713	\$198,713
Finance	151: Department of Accounts	Adjust appropriation for unexpended general fund balances	Other Amendments	General Government	(\$869,258)	(\$869,258)	(\$869,258)	(\$869,258)	(\$869,258)	(\$869,258)
Finance	162: Department of Accounts Transfer Payments	Base Budget	Base Budget	Reserve Deposits	\$405,952,425	\$405,952,425	\$405,952,425	\$405,952,425	\$405,952,425	\$405,952,425
Finance	162: Department of Accounts Transfer Payments	Base Budget	Base Budget	Personal Property Tax Relief	\$950,000,000	\$950,000,000	\$950,000,000	\$950,000,000	\$950,000,000	\$950,000,000
Finance	162: Department of Accounts Transfer Payments	Base Budget	Base Budget	General Government	\$30,380,000	\$30,380,000	\$30,380,000	\$30,380,000	\$30,380,000	\$30,380,000
Finance	162: Department of Accounts Transfer Payments	Remove appropriation for one-time Revenue Stabilization Fund deposit	Base Adjustment	Reserve Deposits	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)
Finance	162: Department of Accounts Transfer Payments	Align combined balance limit for the Revenue Stabilization and Revenue Reserve Funds with statute	Other Amendments	Reserve Deposits	\$0	\$0	\$0	\$159,084,000	\$0	\$0
Finance	122: Department of Planning and Budget	Base Budget	Base Budget	General Government	\$8,497,158	\$8,497,158	\$8,497,158	\$8,497,158	\$8,497,158	\$8,497,158
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$435	\$435	\$435	\$435	\$435	\$435

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$6,321	\$6,321	\$6,321	\$6,321	\$6,321	\$6,321
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$203)	(\$203)	(\$203)	(\$203)	(\$203)	(\$203)
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	\$56,853	\$56,853	\$56,853	\$56,853	\$56,853	\$56,853
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$22,195	\$22,195	\$22,195	\$22,195	\$22,195	\$22,195
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$543,350	\$543,350	\$543,350	\$543,350	\$543,350	\$543,350
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$23,915	\$23,915	\$23,915	\$23,915	\$23,915	\$23,915
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$812)	(\$812)	(\$812)	(\$812)	(\$812)	(\$812)
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	(\$3,377)	(\$3,377)	(\$3,377)	(\$3,377)	(\$3,377)	(\$3,377)
Finance	122: Department of Planning and Budget	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)
Finance	122: Department of Planning and Budget	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$157,901	\$157,901	\$157,901	\$157,901	\$157,901	\$157,901
Finance	122: Department of Planning and Budget	Adjustment for unspent appropriations	Other Amendments	General Government	(\$113,000)	(\$113,000)	(\$113,000)	(\$113,000)	(\$113,000)	(\$113,000)
Finance	161: Department of Taxation	Base Budget	Base Budget	General Government	\$108,916,408	\$108,916,408	\$108,916,408	\$108,916,408	\$108,916,408	\$108,916,408
Finance	161: Department of Taxation	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$134,455	\$134,455	\$134,455	\$134,455	\$134,455	\$134,455
Finance	161: Department of Taxation	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$95,228	\$95,228	\$95,228	\$95,228	\$95,228	\$95,228
Finance	161: Department of Taxation	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$2,669)	(\$2,669)	(\$2,669)	(\$2,669)	(\$2,669)	(\$2,669)
Finance	161: Department of Taxation	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$338,788)	(\$338,788)	(\$338,788)	(\$338,788)	(\$338,788)	(\$338,788)
Finance	161: Department of Taxation	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$398,840	\$398,840	\$398,840	\$398,840	\$398,840	\$398,840
Finance	161: Department of Taxation	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$5,985,919	\$5,985,919	\$5,985,919	\$5,985,919	\$5,985,919	\$5,985,919

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Finance	161: Department of Taxation	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$71,222	\$71,222	\$71,222	\$71,222	\$71,222	\$71,222
Finance	161: Department of Taxation	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$10,991)	(\$10,991)	(\$10,991)	(\$10,991)	(\$10,991)	(\$10,991)
Finance	161: Department of Taxation	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	General Government	\$321,180	\$321,180	\$321,180	\$321,180	\$321,180	\$321,180
Finance	161: Department of Taxation	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$21,515	\$21,515	\$21,515	\$21,515	\$21,515	\$21,515
Finance	161: Department of Taxation	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	\$4,352	\$4,352	\$4,352	\$4,352	\$4,352	\$4,352
Finance	161: Department of Taxation	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$1,287,697	\$1,287,697	\$1,287,697	\$1,287,697	\$1,287,697	\$1,287,697
Finance	161: Department of Taxation	Continue Chapter 1 funding changes: Provides funding for tax administration costs	Chapter 1 Continuation	General Government	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
Finance	161: Department of Taxation	Mandate online registration for new businesses	Other Amendments	General Government	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Finance	152: Department of the Treasury	Base Budget	Base Budget	General Government	\$8,167,480	\$8,167,480	\$8,167,480	\$8,167,480	\$8,167,480	\$8,167,480
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	General Government	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	General Government	\$4,260	\$4,260	\$4,260	\$4,260	\$4,260	\$4,260
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	General Government	(\$335)	(\$335)	(\$335)	(\$335)	(\$335)	(\$335)
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	General Government	(\$356)	(\$356)	(\$356)	(\$356)	(\$356)	(\$356)
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	General Government	\$21	\$21	\$21	\$21	\$21	\$21
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	General Government	\$14,017	\$14,017	\$14,017	\$14,017	\$14,017	\$14,017
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	General Government	\$315,475	\$315,475	\$315,475	\$315,475	\$315,475	\$315,475
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	General Government	\$12,344	\$12,344	\$12,344	\$12,344	\$12,344	\$12,344
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	General Government	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	General Government	\$37,480	\$37,480	\$37,480	\$37,480	\$37,480	\$37,480
Finance	152: Department of the Treasury	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	General Government	(\$1,159)	(\$1,159)	(\$1,159)	(\$1,159)	(\$1,159)	(\$1,159)
Finance	152: Department of the Treasury	Annualize funding for investment accounting system	Base Adjustment	General Government	\$27,915	\$27,915	\$27,915	\$27,915	\$27,915	\$27,915
Finance	152: Department of the Treasury	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	General Government	\$67,869	\$67,869	\$67,869	\$67,869	\$67,869	\$67,869
Finance	152: Department of the Treasury	Impose annual fee on private college users of the Virginia College Building Authority	Other Amendments	General Government	(\$25,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Finance	152: Department of the Treasury	Recover full costs of administration of Virginia School Authority Programs	Other Amendments	General Government	(\$46,194)	(\$46,194)	(\$46,194)	(\$46,194)	(\$46,194)	(\$46,194)
Finance	155: Treasury Board	Base Budget	Base Budget	Debt Service	\$994,591,558	\$994,591,558	\$994,591,558	\$994,591,558	\$994,591,558	\$994,591,558
Finance	155: Treasury Board	Adjust funding for debt service	Other Amendments	Debt Service	\$24,397,332	\$59,298,470	\$61,118,977	\$49,694,648	\$26,339,425	\$26,339,425
Health and Human Resources	188: Secretary of Health and Human Resources	Base Budget	Base Budget	Other Health and Human Resources	\$903,270	\$903,270	\$903,270	\$903,270	\$903,270	\$903,270
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	(\$485)	(\$485)	(\$485)	(\$485)	(\$485)	(\$485)
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$480	\$480	\$480	\$480	\$480	\$480
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$22)	(\$22)	(\$22)	(\$22)	(\$22)	(\$22)
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	(\$3,301)	(\$3,301)	(\$3,301)	(\$3,301)	(\$3,301)	(\$3,301)
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$1,599	\$1,599	\$1,599	\$1,599	\$1,599	\$1,599
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$50,549	\$50,549	\$50,549	\$50,549	\$50,549	\$50,549
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$58)	(\$58)	(\$58)	(\$58)	(\$58)	(\$58)
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Health and Human Resources	188: Secretary of Health and Human Resources	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$103)	(\$103)	(\$103)	(\$103)	(\$103)	(\$103)
Health and Human Resources	188: Secretary of Health and Human Resources	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$10,870	\$10,870	\$10,870	\$10,870	\$10,870	\$10,870

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	188: Secretary of Health and Human Resources	Provide a position and associated funding	Other Amendments	Other Health and Human Resources	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Health and Human Resources	200: Children's Services Act	Base Budget	Base Budget	Children's Services Act	\$330,659,768	\$330,659,768	\$330,659,768	\$330,659,768	\$330,659,768	\$330,659,768
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Children's Services Act	\$884	\$884	\$884	\$884	\$884	\$884
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Children's Services Act	\$1,439	\$1,439	\$1,439	\$1,439	\$1,439	\$1,439
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Children's Services Act	(\$7,546)	(\$7,546)	(\$7,546)	(\$7,546)	(\$7,546)	(\$7,546)
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Children's Services Act	\$6,889	\$6,889	\$6,889	\$6,889	\$6,889	\$6,889
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Children's Services Act	\$142,894	\$142,894	\$142,894	\$142,894	\$142,894	\$142,894
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Children's Services Act	\$59,074	\$59,074	\$59,074	\$59,074	\$59,074	\$59,074
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Children's Services Act	(\$169)	(\$169)	(\$169)	(\$169)	(\$169)	(\$169)
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Children's Services Act	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Health and Human Resources	200: Children's Services Act	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Children's Services Act	(\$81)	(\$81)	(\$81)	(\$81)	(\$81)	(\$81)
Health and Human Resources	200: Children's Services Act	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Children's Services Act	\$30,738	\$30,738	\$30,738	\$30,738	\$30,738	\$30,738
Health and Human Resources	200: Children's Services Act	Fund Children's Services Act forecast	Other Amendments	Children's Services Act	\$48,528,902	\$48,528,902	\$77,694,146	\$92,794,140	\$108,498,134	\$124,830,287
Health and Human Resources	200: Children's Services Act	Fund supports for kinship alternative living arrangements	Other Amendments	Children's Services Act	\$1,220,567	\$1,220,567	\$1,220,567	\$1,220,567	\$1,220,567	\$1,220,567
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Base Budget	Base Budget	Other Health and Human Resources	\$1,320,862	\$1,320,862	\$1,320,862	\$1,320,862	\$1,320,862	\$1,320,862
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	(\$123)	(\$123)	(\$123)	(\$123)	(\$123)	(\$123)
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059	\$1,059

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$27)	(\$27)	(\$27)	(\$27)	(\$27)	(\$27)
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$2,547	\$2,547	\$2,547	\$2,547	\$2,547	\$2,547
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$35,152	\$35,152	\$35,152	\$35,152	\$35,152	\$35,152
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Health and Human Resources	\$12,284	\$12,284	\$12,284	\$12,284	\$12,284	\$12,284
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$106)	(\$106)	(\$106)	(\$106)	(\$106)	(\$106)
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Health and Human Resources	\$1,206	\$1,206	\$1,206	\$1,206	\$1,206	\$1,206
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$83)	(\$83)	(\$83)	(\$83)	(\$83)	(\$83)
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344
Health and Human Resources	601: Department of Health	Base Budget	Base Budget	Other Health and Human Resources	\$235,412,508	\$235,412,508	\$235,412,508	\$235,412,508	\$235,412,508	\$235,412,508
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	\$135,531	\$135,531	\$135,531	\$135,531	\$135,531	\$135,531
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$159,091	\$159,091	\$159,091	\$159,091	\$159,091	\$159,091
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$4,093)	(\$4,093)	(\$4,093)	(\$4,093)	(\$4,093)	(\$4,093)
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	\$4,857,089	\$4,857,089	\$4,857,089	\$4,857,089	\$4,857,089	\$4,857,089
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Health and Human Resources	\$29,616	\$29,616	\$29,616	\$29,616	\$29,616	\$29,616
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	Other Health and Human Resources	(\$14,007)	(\$14,007)	(\$14,007)	(\$14,007)	(\$14,007)	(\$14,007)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$609,472	\$609,472	\$609,472	\$609,472	\$609,472	\$609,472
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$9,115,843	\$9,115,843	\$9,115,843	\$9,115,843	\$9,115,843	\$9,115,843
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Other Health and Human Resources	\$1,004,541	\$1,004,541	\$1,004,541	\$1,004,541	\$1,004,541	\$1,004,541
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Health and Human Resources	\$66,449	\$66,449	\$66,449	\$66,449	\$66,449	\$66,449
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$16,688)	(\$16,688)	(\$16,688)	(\$16,688)	(\$16,688)	(\$16,688)
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Health and Human Resources	\$27,168	\$27,168	\$27,168	\$27,168	\$27,168	\$27,168
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	(\$133,236)	(\$133,236)	(\$133,236)	(\$133,236)	(\$133,236)	(\$133,236)
Health and Human Resources	601: Department of Health	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$65,588)	(\$65,588)	(\$65,588)	(\$65,588)	(\$65,588)	(\$65,588)
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Enhance the Behavioral Health Loan Repayment Program	Chapter 1 Continuation	Other Health and Human Resources	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Enhance the Nurse Preceptor Incentive Program	Chapter 1 Continuation	Other Health and Human Resources	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Increase funding to support salary adjustments for Office of the Chief Medical Examiner staff	Chapter 1 Continuation	Other Health and Human Resources	\$1,491,950	\$1,491,950	\$1,491,950	\$1,491,950	\$1,491,950	\$1,491,950
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Provide additional support to address increases in rent costs for local health departments	Chapter 1 Continuation	Other Health and Human Resources	\$943,856	\$943,856	\$943,856	\$943,856	\$943,856	\$943,856
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$2,177,113	\$2,177,113	\$2,177,113	\$2,177,113	\$2,177,113	\$2,177,113
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Provide required state match funding for drinking water infrastructure projects	Chapter 1 Continuation	Other Health and Human Resources	\$6,464,800	\$6,464,800	\$6,464,800	\$6,464,800	\$6,464,800	\$6,464,800
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Provide support for Amyotrophic Lateral Sclerosis Association and increase support in the first year	Chapter 1 Continuation	Other Health and Human Resources	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	601: Department of Health	Continue Chapter 1 funding changes: Provide support for the Samaritan House	Chapter 1 Continuation	Other Health and Human Resources	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Health and Human Resources	601: Department of Health	Add funding for Hampton Roads Proton Beam Therapy Institute	Other Amendments	Other Health and Human Resources	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	601: Department of Health	Add funds to increase staffing of Healthcare Workforce Incentive Unit	Other Amendments	Other Health and Human Resources	\$231,373	\$231,373	\$231,373	\$231,373	\$231,373	\$231,373
Health and Human Resources	601: Department of Health	Continue support for the Earn to Learn Nursing Education Acceleration Program	Other Amendments	Other Health and Human Resources	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Health and Human Resources	601: Department of Health	Enhance the Behavioral Health Loan Repayment Program	Other Amendments	Other Health and Human Resources	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Health and Human Resources	601: Department of Health	Establish Office of Grants Administration	Other Amendments	Other Health and Human Resources	\$557,010	\$557,010	\$557,010	\$557,010	\$557,010	\$557,010
Health and Human Resources	601: Department of Health	Provide additional support for the Nursing Scholarships and Loan Repayment Program	Other Amendments	Other Health and Human Resources	\$936,000	\$936,000	\$936,000	\$936,000	\$936,000	\$936,000
Health and Human Resources	601: Department of Health	Provide funding to create sustainable financial oversight	Other Amendments	Other Health and Human Resources	\$1,765,106	\$1,765,106	\$1,765,106	\$1,765,106	\$1,765,106	\$1,765,106
Health and Human Resources	601: Department of Health	Provide state matching funds to expand home visiting services	Other Amendments	Other Health and Human Resources	\$333,333	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Health and Human Resources	601: Department of Health	Provide support for Special Olympics Virginia for Unified Champion Schools	Other Amendments	Other Health and Human Resources	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Health and Human Resources	601: Department of Health	Supplant Temporary Assistance for Needy Families block grant funding for Families Forward with general fund	Other Amendments	Other Health and Human Resources	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Health and Human Resources	601: Department of Health	Supplant Temporary Assistance for Needy Families block grant funding for Resource Mothers with general fund	Other Amendments	Other Health and Human Resources	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Health and Human Resources	601: Department of Health	Supplant Temporary Assistance for Needy Families block grant funding for contraceptives with general fund	Other Amendments	Other Health and Human Resources	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Health and Human Resources	602: Department of Medical Assistance Services	Base Budget	Base Budget	Medical Assistance Services	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Medical Assistance Services	\$2,969	\$2,969	\$2,969	\$2,969	\$2,969	\$2,969
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Medical Assistance Services	\$28,036	\$28,036	\$28,036	\$28,036	\$28,036	\$28,036
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Medical Assistance Services	(\$136,023)	(\$136,023)	(\$136,023)	(\$136,023)	(\$136,023)	(\$136,023)

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Medical Assistance Services	(\$74,844)	(\$74,844)	(\$74,844)	(\$74,844)	(\$74,844)	(\$74,844)
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Medical Assistance Services	\$11,607	\$11,607	\$11,607	\$11,607	\$11,607	\$11,607
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Medical Assistance Services	\$196,489	\$196,489	\$196,489	\$196,489	\$196,489	\$196,489
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Medical Assistance Services	\$2,917,291	\$2,917,291	\$2,917,291	\$2,917,291	\$2,917,291	\$2,917,291
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Medical Assistance Services	\$48,302	\$48,302	\$48,302	\$48,302	\$48,302	\$48,302
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Medical Assistance Services	(\$7,934)	(\$7,934)	(\$7,934)	(\$7,934)	(\$7,934)	(\$7,934)
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Medical Assistance Services	\$22,856	\$22,856	\$22,856	\$22,856	\$22,856	\$22,856
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Medical Assistance Services	\$10,535	\$10,535	\$10,535	\$10,535	\$10,535	\$10,535
Health and Human Resources	602: Department of Medical Assistance Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Medical Assistance Services	(\$35,182)	(\$35,182)	(\$35,182)	(\$35,182)	(\$35,182)	(\$35,182)
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Add 500 developmental disability waiver slots	Chapter 1 Continuation	Medical Assistance Services	\$7,577,559	\$7,577,559	\$7,577,559	\$7,577,559	\$7,577,559	\$7,577,559
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Fund collaborative care management services for substance use treatment	Chapter 1 Continuation	Medical Assistance Services	\$21,589	\$21,589	\$21,589	\$21,589	\$21,589	\$21,589
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Fund coverage of complex rehabilitative technology for Medicaid nursing facility members	Chapter 1 Continuation	Medical Assistance Services	\$1,272,060	\$1,272,060	\$1,272,060	\$1,272,060	\$1,272,060	\$1,272,060
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Fund dental program enhancements	Chapter 1 Continuation	Medical Assistance Services	\$214,136	\$214,136	\$214,136	\$214,136	\$214,136	\$214,136
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase community-based mental health services rates	Chapter 1 Continuation	Medical Assistance Services	\$8,699,568	\$8,699,568	\$8,699,568	\$8,699,568	\$8,699,568	\$8,699,568
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase early periodic screening diagnosis and treatment therapeutic group homes rates	Chapter 1 Continuation	Medical Assistance Services	\$100,330	\$100,330	\$100,330	\$100,330	\$100,330	\$100,330
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase rates for early intervention services	Chapter 1 Continuation	Medical Assistance Services	\$558,509	\$558,509	\$558,509	\$558,509	\$558,509	\$558,509

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase rates for personal care, respite, and companion services	Chapter 1 Continuation	Medical Assistance Services	\$20,808,161	\$20,808,161	\$20,808,161	\$20,808,161	\$20,808,161	\$20,808,161
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Provide for parity of mental health and substance use disorder rates	Chapter 1 Continuation	Medical Assistance Services	\$218,918	\$218,918	\$218,918	\$218,918	\$218,918	\$218,918
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Medical Assistance Services	\$462,270	\$462,270	\$462,270	\$462,270	\$462,270	\$462,270
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Provide physician supplemental payments for Children's Hospital of The King's Daughters	Chapter 1 Continuation	Medical Assistance Services	\$5,153,878	\$5,153,878	\$5,153,878	\$5,153,878	\$5,153,878	\$5,153,878
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Update revenue assumptions for the Virginia Health Care Fund	Chapter 1 Continuation	Medical Assistance Services	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)
Health and Human Resources	602: Department of Medical Assistance Services	Add developmental disability waiver slots	Other Amendments	Medical Assistance Services	\$50,045,297	\$100,208,162	\$100,208,162	\$100,208,162	\$100,208,162	\$100,208,162
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Health Care Fund appropriation	Other Amendments	Medical Assistance Services	\$255,509,925	\$253,409,925	\$255,785,952	\$257,832,463	\$259,648,855	\$261,235,453
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Medicaid appropriation for facilities to reflect anticipated costs	Other Amendments	Medical Assistance Services	(\$2,618,703)	(\$2,584,681)	(\$2,584,681)	(\$2,584,681)	(\$2,584,681)	(\$2,584,681)
Health and Human Resources	602: Department of Medical Assistance Services	Adjust funding for medical services for involuntary mental commitments	Other Amendments	Medical Assistance Services	(\$2,366,962)	(\$780,525)	(\$780,525)	(\$780,525)	(\$780,525)	(\$780,525)
Health and Human Resources	602: Department of Medical Assistance Services	Eliminate Medicaid coverage of drugs for weight loss	Other Amendments	Medical Assistance Services	(\$4,060,985)	(\$4,765,823)	(\$4,765,823)	(\$4,765,823)	(\$4,765,823)	(\$4,765,823)
Health and Human Resources	602: Department of Medical Assistance Services	Ensure Medicaid behavioral health services are evidence-based and trauma-informed	Other Amendments	Medical Assistance Services	\$500,000	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Fund Family Access to Medical Insurance Security utilization and inflation	Other Amendments	Medical Assistance Services	\$19,647,848	\$27,309,014	\$35,213,260	\$43,560,144	\$52,374,453	\$61,682,364
Health and Human Resources	602: Department of Medical Assistance Services	Fund Medicaid utilization and inflation	Other Amendments	Medical Assistance Services	\$175,061,715	\$538,941,216	\$939,360,833	\$1,362,203,948	\$1,808,726,278	\$2,280,253,858
Health and Human Resources	602: Department of Medical Assistance Services	Fund medical assistance services for low-income children utilization and inflation	Other Amendments	Medical Assistance Services	(\$11,090,611)	(\$4,591,555)	\$363,352	\$5,595,734	\$11,121,129	\$16,955,947
Health and Human Resources	602: Department of Medical Assistance Services	Fund the modification of waiver service limits	Other Amendments	Medical Assistance Services	\$549,756	\$549,756	\$549,756	\$549,756	\$549,756	\$549,756
Health and Human Resources	602: Department of Medical Assistance Services	Make technical clarification to coverage of prevention services for adults	Other Amendments	Medical Assistance Services	(\$251,690)	(\$258,609)	(\$258,609)	(\$258,609)	(\$258,609)	(\$258,609)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	602: Department of Medical Assistance Services	Provide authorization and funding for changes in the managed care contract re-procurement	Other Amendments	Medical Assistance Services	\$516,602	\$676,502	\$676,502	\$676,502	\$676,502	\$676,502
Health and Human Resources	602: Department of Medical Assistance Services	Provide funding to support graduate medical education residencies	Other Amendments	Medical Assistance Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Health and Human Resources	602: Department of Medical Assistance Services	Replace fiscal agent services system	Other Amendments	Medical Assistance Services	\$1,000,000	\$2,200,000	\$9,110,200	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Transfer resources to fund developmental disability waiver responsibilities	Other Amendments	Medical Assistance Services	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Base Budget	Base Budget	Behavioral Health/Dev Svcs	\$162,178,102	\$162,178,102	\$162,178,102	\$162,178,102	\$162,178,102	\$162,178,102
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Behavioral Health/Dev Svcs	\$51,094	\$51,094	\$51,094	\$51,094	\$51,094	\$51,094
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Behavioral Health/Dev Svcs	\$60,843	\$60,843	\$60,843	\$60,843	\$60,843	\$60,843
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$9,153)	(\$9,153)	(\$9,153)	(\$9,153)	(\$9,153)	(\$9,153)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Behavioral Health/Dev Svcs	\$86,716	\$86,716	\$86,716	\$86,716	\$86,716	\$86,716
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Behavioral Health/Dev Svcs	\$16	\$16	\$16	\$16	\$16	\$16
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	Behavioral Health/Dev Svcs	(\$201,495)	(\$201,495)	(\$201,495)	(\$201,495)	(\$201,495)	(\$201,495)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Behavioral Health/Dev Svcs	\$235,934	\$235,934	\$235,934	\$235,934	\$235,934	\$235,934
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Behavioral Health/Dev Svcs	\$4,255,295	\$4,255,295	\$4,255,295	\$4,255,295	\$4,255,295	\$4,255,295
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Behavioral Health/Dev Svcs	\$10,319	\$10,319	\$10,319	\$10,319	\$10,319	\$10,319

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Behavioral Health/Dev Svcs	(\$4,721)	(\$4,721)	(\$4,721)	(\$4,721)	(\$4,721)	(\$4,721)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Behavioral Health/Dev Svcs	(\$2,457)	(\$2,457)	(\$2,457)	(\$2,457)	(\$2,457)	(\$2,457)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Expand housing opportunities for individuals with serious mental illness	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Expand school-based mental health pilot	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Increase funding for Virginia Mental Health Access Program	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Increase funding for comprehensive crisis services system	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$39,845,204	\$39,845,204	\$39,845,204	\$39,845,204	\$39,845,204	\$39,845,204
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$915,405	\$915,405	\$915,405	\$915,405	\$915,405	\$915,405
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Provide funds for On Our Own	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Continue Chapter 1 funding changes: Provide funds for specially adapted resources clubs	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Add new positions in the developmental disabilities division	Other Amendments	Behavioral Health/Dev Svcs	\$490,222	\$490,222	\$490,222	\$490,222	\$490,222	\$490,222
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Capture underutilized funds for children's inpatient services	Other Amendments	Behavioral Health/Dev Svcs	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Eliminate technology contract	Other Amendments	Behavioral Health/Dev Svcs	(\$180,604)	(\$180,604)	(\$180,604)	(\$180,604)	(\$180,604)	(\$180,604)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Expand alternative transportation and custody program to individuals under involuntary commitment orders	Other Amendments	Behavioral Health/Dev Svcs	\$4,733,920	\$4,733,920	\$4,733,920	\$4,733,920	\$4,733,920	\$4,733,920

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Expand and sustain funding for adolescent substance use disorder services	Other Amendments	Behavioral Health/Dev Svcs	\$1,080,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund additional crisis services	Other Amendments	Behavioral Health/Dev Svcs	\$32,967,146	\$2,603,514	\$2,603,514	\$2,603,514	\$2,603,514	\$2,603,514
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund comprehensive psychiatric emergency programs	Other Amendments	Behavioral Health/Dev Svcs	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund initiatives to expand mental health workforce	Other Amendments	Behavioral Health/Dev Svcs	\$595,876	\$645,876	\$645,876	\$645,876	\$645,876	\$645,876
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund mobile crisis teams	Other Amendments	Behavioral Health/Dev Svcs	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund new credentialing database for youth mental health services	Other Amendments	Behavioral Health/Dev Svcs	\$1,000,000	\$1,000,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund peer-to-peer mentoring and employment programs for individuals with developmental disabilities	Other Amendments	Behavioral Health/Dev Svcs	\$214,250	\$214,250	\$214,250	\$214,250	\$214,250	\$214,250
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund training and quality improvement for preadmission screening clinicians	Other Amendments	Behavioral Health/Dev Svcs	\$300,000	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Increase crisis training among local first responders and hospital personnel	Other Amendments	Behavioral Health/Dev Svcs	\$2,585,000	\$2,585,000	\$2,585,000	\$2,585,000	\$2,585,000	\$2,585,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide funds for Boost 200 expansion	Other Amendments	Behavioral Health/Dev Svcs	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Reduce funding for local inpatient purchase of service	Other Amendments	Behavioral Health/Dev Svcs	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Transfer funds for developmental disability waiver rate responsibilities to the Department of Medical Assistance Services	Other Amendments	Behavioral Health/Dev Svcs	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Use crisis call center fund balances to support crisis efforts	Other Amendments	Behavioral Health/Dev Svcs	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	790: Grants to Localities	Base Budget	Base Budget	Behavioral Health/Dev Svcs	\$558,032,889	\$558,032,889	\$558,032,889	\$558,032,889	\$558,032,889	\$558,032,889
Health and Human Resources	790: Grants to Localities	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Behavioral Health/Dev Svcs	\$22,987,081	\$22,987,081	\$22,987,081	\$22,987,081	\$22,987,081	\$22,987,081
Health and Human Resources	790: Grants to Localities	Continue Chapter 1 funding changes: Increase funding for System Transformation Excellence and Performance	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000
Health and Human Resources	790: Grants to Localities	Continue Chapter 1 funding changes: Increase funding for children's mental health	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Health and Human Resources	790: Grants to Localities	Continue Chapter 1 funding changes: Increase salaries of community services board staff	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000
Health and Human Resources	790: Grants to Localities	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$4,945,025	\$4,945,025	\$4,945,025	\$4,945,025	\$4,945,025	\$4,945,025
Health and Human Resources	790: Grants to Localities	Continue Chapter 1 funding changes: Provide funds for additional permanent supportive housing	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Health and Human Resources	790: Grants to Localities	Fund crisis co-responder programs	Other Amendments	Behavioral Health/Dev Svcs	\$3,600,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Health and Human Resources	790: Grants to Localities	Fund peer wellness stay programs	Other Amendments	Behavioral Health/Dev Svcs	\$3,443,525	\$3,302,053	\$3,302,053	\$3,302,053	\$3,302,053	\$3,302,053
Health and Human Resources	790: Grants to Localities	Increase funding for Part C early intervention programs	Other Amendments	Behavioral Health/Dev Svcs	\$2,596,431	\$2,596,431	\$3,500,000	\$3,500,000	\$4,500,000	\$4,500,000
Health and Human Resources	790: Grants to Localities	Reduce funding for Appalachian Telemental Health	Other Amendments	Behavioral Health/Dev Svcs	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	790: Grants to Localities	Utilize Crisis Call Center Fund balance to support crisis call center services	Other Amendments	Behavioral Health/Dev Svcs	(\$2,697,020)	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	792: Mental Health Treatment Centers	Base Budget	Base Budget	Behavioral Health/Dev Svcs	\$462,253,010	\$462,253,010	\$462,253,010	\$462,253,010	\$462,253,010	\$462,253,010
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Behavioral Health/Dev Svcs	\$62,898	\$62,898	\$62,898	\$62,898	\$62,898	\$62,898
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Behavioral Health/Dev Svcs	\$484,501	\$484,501	\$484,501	\$484,501	\$484,501	\$484,501
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$10,620)	(\$10,620)	(\$10,620)	(\$10,620)	(\$10,620)	(\$10,620)
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Behavioral Health/Dev Svcs	\$3,652,707	\$3,652,707	\$3,652,707	\$3,652,707	\$3,652,707	\$3,652,707

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Behavioral Health/Dev Svcs	\$1,890,181	\$1,890,181	\$1,890,181	\$1,890,181	\$1,890,181	\$1,890,181
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Behavioral Health/Dev Svcs	\$25,207,911	\$25,207,911	\$25,207,911	\$25,207,911	\$25,207,911	\$25,207,911
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Behavioral Health/Dev Svcs	(\$53,668)	(\$53,668)	(\$53,668)	(\$53,668)	(\$53,668)	(\$53,668)
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Behavioral Health/Dev Svcs	\$696,744	\$696,744	\$696,744	\$696,744	\$696,744	\$696,744
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$351,268)	(\$351,268)	(\$351,268)	(\$351,268)	(\$351,268)	(\$351,268)
Health and Human Resources	792: Mental Health Treatment Centers	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Behavioral Health/Dev Svcs	(\$1,184,241)	(\$1,184,241)	(\$1,184,241)	(\$1,184,241)	(\$1,184,241)	(\$1,184,241)
Health and Human Resources	792: Mental Health Treatment Centers	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$6,311,123	\$6,311,123	\$6,311,123	\$6,311,123	\$6,311,123	\$6,311,123
Health and Human Resources	792: Mental Health Treatment Centers	Fund clinical training sites at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$741,989	\$711,989	\$711,989	\$711,989	\$711,989	\$711,989
Health and Human Resources	792: Mental Health Treatment Centers	Fund licensed workforce development program at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$715,301	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	792: Mental Health Treatment Centers	Fund salary alignment for food and environmental services staff	Other Amendments	Behavioral Health/Dev Svcs	\$7,905,714	\$7,905,714	\$7,905,714	\$7,905,714	\$7,905,714	\$7,905,714
Health and Human Resources	792: Mental Health Treatment Centers	Fund salary alignments for clinical roles at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$10,383,859	\$10,383,859	\$10,383,859	\$10,383,859	\$10,383,859	\$10,383,859
Health and Human Resources	792: Mental Health Treatment Centers	Provides funds for temporary kitchen and reimbursement space at Eastern State Hospital	Other Amendments	Behavioral Health/Dev Svcs	\$2,336,189	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	793: Intellectual Disabilities Training Centers	Base Budget	Base Budget	Behavioral Health/Dev Svcs	\$12,307,884	\$12,307,884	\$12,307,884	\$12,307,884	\$12,307,884	\$12,307,884
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$87)	(\$87)	(\$87)	(\$87)	(\$87)	(\$87)
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$12,059)	(\$12,059)	(\$12,059)	(\$12,059)	(\$12,059)	(\$12,059)
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$1,962)	(\$1,962)	(\$1,962)	(\$1,962)	(\$1,962)	(\$1,962)
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Behavioral Health/Dev Svcs	(\$32,982)	(\$32,982)	(\$32,982)	(\$32,982)	(\$32,982)	(\$32,982)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Behavioral Health/Dev Svcs	\$8,607	\$8,607	\$8,607	\$8,607	\$8,607	\$8,607
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Behavioral Health/Dev Svcs	\$51,749	\$51,749	\$51,749	\$51,749	\$51,749	\$51,749
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Behavioral Health/Dev Svcs	\$1,343,097	\$1,343,097	\$1,343,097	\$1,343,097	\$1,343,097	\$1,343,097
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Behavioral Health/Dev Svcs	(\$8,395)	(\$8,395)	(\$8,395)	(\$8,395)	(\$8,395)	(\$8,395)
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Behavioral Health/Dev Svcs	\$39,948	\$39,948	\$39,948	\$39,948	\$39,948	\$39,948
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$271,179)	(\$271,179)	(\$271,179)	(\$271,179)	(\$271,179)	(\$271,179)
Health and Human Resources	793: Intellectual Disabilities Training Centers	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Behavioral Health/Dev Svcs	(\$63,539)	(\$63,539)	(\$63,539)	(\$63,539)	(\$63,539)	(\$63,539)
Health and Human Resources	793: Intellectual Disabilities Training Centers	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$548,294	\$548,294	\$548,294	\$548,294	\$548,294	\$548,294
Health and Human Resources	793: Intellectual Disabilities Training Centers	Fund licensed workforce development program at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$70,514	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	793: Intellectual Disabilities Training Centers	Fund salary alignment for food and environmental services staff	Other Amendments	Behavioral Health/Dev Svcs	\$567,627	\$567,627	\$567,627	\$567,627	\$567,627	\$567,627
Health and Human Resources	793: Intellectual Disabilities Training Centers	Fund salary alignments for clinical roles at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$726,826	\$726,826	\$726,826	\$726,826	\$726,826	\$726,826
Health and Human Resources	793: Intellectual Disabilities Training Centers	Reduce funding for maintenance of Central Virginia Training Center grounds	Other Amendments	Behavioral Health/Dev Svcs	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Base Budget	Base Budget	Behavioral Health/Dev Svcs	\$58,666,244	\$58,666,244	\$58,666,244	\$58,666,244	\$58,666,244	\$58,666,244
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Behavioral Health/Dev Svcs	\$3,538	\$3,538	\$3,538	\$3,538	\$3,538	\$3,538
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Behavioral Health/Dev Svcs	\$77,300	\$77,300	\$77,300	\$77,300	\$77,300	\$77,300
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Behavioral Health/Dev Svcs	(\$1,264)	(\$1,264)	(\$1,264)	(\$1,264)	(\$1,264)	(\$1,264)
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Behavioral Health/Dev Svcs	\$486,463	\$486,463	\$486,463	\$486,463	\$486,463	\$486,463

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Behavioral Health/Dev Svcs	\$189,946	\$189,946	\$189,946	\$189,946	\$189,946	\$189,946
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Behavioral Health/Dev Svcs	\$2,691,655	\$2,691,655	\$2,691,655	\$2,691,655	\$2,691,655	\$2,691,655
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Behavioral Health/Dev Svcs	(\$9,172)	(\$9,172)	(\$9,172)	(\$9,172)	(\$9,172)	(\$9,172)
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Behavioral Health/Dev Svcs	\$10,416	\$10,416	\$10,416	\$10,416	\$10,416	\$10,416
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Behavioral Health/Dev Svcs	\$92,076	\$92,076	\$92,076	\$92,076	\$92,076	\$92,076
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Behavioral Health/Dev Svcs	(\$73,903)	(\$73,903)	(\$73,903)	(\$73,903)	(\$73,903)	(\$73,903)
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Behavioral Health/Dev Svcs	\$688,611	\$688,611	\$688,611	\$688,611	\$688,611	\$688,611
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Fund licensed workforce development program at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$20,813	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Fund salary alignment for food and environmental services staff	Other Amendments	Behavioral Health/Dev Svcs	\$33,045	\$33,045	\$33,045	\$33,045	\$33,045	\$33,045
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Fund salary alignments for clinical roles at state facilities	Other Amendments	Behavioral Health/Dev Svcs	\$263,261	\$263,261	\$263,261	\$263,261	\$263,261	\$263,261
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Base Budget	Base Budget	Other Health and Human Resources	\$70,342,068	\$70,342,068	\$70,342,068	\$70,342,068	\$70,342,068	\$70,342,068
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	\$25,366	\$25,366	\$25,366	\$25,366	\$25,366	\$25,366
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$7,607	\$7,607	\$7,607	\$7,607	\$7,607	\$7,607
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$1,662)	(\$1,662)	(\$1,662)	(\$1,662)	(\$1,662)	(\$1,662)
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	\$43,654	\$43,654	\$43,654	\$43,654	\$43,654	\$43,654

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Health and Human Resources	\$2,548	\$2,548	\$2,548	\$2,548	\$2,548	\$2,548
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$30,957	\$30,957	\$30,957	\$30,957	\$30,957	\$30,957
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$535,499	\$535,499	\$535,499	\$535,499	\$535,499	\$535,499
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Other Health and Human Resources	\$366,579	\$366,579	\$366,579	\$366,579	\$366,579	\$366,579
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Health and Human Resources	(\$1,238)	(\$1,238)	(\$1,238)	(\$1,238)	(\$1,238)	(\$1,238)
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$892)	(\$892)	(\$892)	(\$892)	(\$892)	(\$892)
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	\$1,426	\$1,426	\$1,426	\$1,426	\$1,426	\$1,426
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$3,453)	(\$3,453)	(\$3,453)	(\$3,453)	(\$3,453)	(\$3,453)
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Continue Chapter 1 funding changes: Maintain personal care services provided to disabled Virginians	Chapter 1 Continuation	Other Health and Human Resources	\$225,648	\$225,648	\$225,648	\$225,648	\$225,648	\$225,648
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$194,059	\$194,059	\$194,059	\$194,059	\$194,059	\$194,059
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Continue Chapter 1 funding changes: Provide supplemental funding for Area Agencies on Aging	Chapter 1 Continuation	Other Health and Human Resources	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Continue Chapter 1 funding changes: Remove disability determination services funding	Chapter 1 Continuation	Other Health and Human Resources	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Health and Human Resources	262: Department for Aging and Rehabilitative Services	Adjust state support for Centers for Independent Living salaries and ensure operational data is available	Other Amendments	Other Health and Human Resources	\$37,423	\$37,423	\$37,423	\$37,423	\$37,423	\$37,423

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Base Budget	Base Budget	Other Health and Human Resources	\$5,912,821	\$5,912,821	\$5,912,821	\$5,912,821	\$5,912,821	\$5,912,821
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	(\$784)	(\$784)	(\$784)	(\$784)	(\$784)	(\$784)
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$5,488	\$5,488	\$5,488	\$5,488	\$5,488	\$5,488
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$146)	(\$146)	(\$146)	(\$146)	(\$146)	(\$146)
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$33,113	\$33,113	\$33,113	\$33,113	\$33,113	\$33,113
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$451,426	\$451,426	\$451,426	\$451,426	\$451,426	\$451,426
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$875)	(\$875)	(\$875)	(\$875)	(\$875)	(\$875)
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Health and Human Resources	\$6,156	\$6,156	\$6,156	\$6,156	\$6,156	\$6,156
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$6,953)	(\$6,953)	(\$6,953)	(\$6,953)	(\$6,953)	(\$6,953)
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$97,112	\$97,112	\$97,112	\$97,112	\$97,112	\$97,112
Health and Human Resources	765: Department of Social Services	Base Budget	Base Budget	Other Health and Human Resources	\$512,506,983	\$512,506,983	\$512,506,983	\$512,506,983	\$512,506,983	\$512,506,983
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	\$71,821	\$71,821	\$71,821	\$71,821	\$71,821	\$71,821
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$101,225	\$101,225	\$101,225	\$101,225	\$101,225	\$101,225
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$11,023)	(\$11,023)	(\$11,023)	(\$11,023)	(\$11,023)	(\$11,023)
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	\$3,058,949	\$3,058,949	\$3,058,949	\$3,058,949	\$3,058,949	\$3,058,949
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Health and Human Resources	\$30,605	\$30,605	\$30,605	\$30,605	\$30,605	\$30,605
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$275,757	\$275,757	\$275,757	\$275,757	\$275,757	\$275,757

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$5,290,983	\$5,290,983	\$5,290,983	\$5,290,983	\$5,290,983	\$5,290,983
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Other Health and Human Resources	\$14,511,632	\$14,511,632	\$14,511,632	\$14,511,632	\$14,511,632	\$14,511,632
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Health and Human Resources	\$153,481	\$153,481	\$153,481	\$153,481	\$153,481	\$153,481
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$7,116)	(\$7,116)	(\$7,116)	(\$7,116)	(\$7,116)	(\$7,116)
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Health and Human Resources	\$718	\$718	\$718	\$718	\$718	\$718
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	\$802,614	\$802,614	\$802,614	\$802,614	\$802,614	\$802,614
Health and Human Resources	765: Department of Social Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$5,392)	(\$5,392)	(\$5,392)	(\$5,392)	(\$5,392)	(\$5,392)
Health and Human Resources	765: Department of Social Services	Continue Chapter 1 funding changes: Fund auxiliary grant rate increase	Chapter 1 Continuation	Other Health and Human Resources	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Health and Human Resources	765: Department of Social Services	Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments	Chapter 1 Continuation	Other Health and Human Resources	\$2,287,785	\$2,287,785	\$2,287,785	\$2,287,785	\$2,287,785	\$2,287,785
Health and Human Resources	765: Department of Social Services	Continue Chapter 1 funding changes: Increase funding for Youth for Tomorrow	Chapter 1 Continuation	Other Health and Human Resources	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Health and Human Resources	765: Department of Social Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$4,259,978	\$4,259,978	\$4,259,978	\$4,259,978	\$4,259,978	\$4,259,978
Health and Human Resources	765: Department of Social Services	Address the Temporary Assistance for Needy Families grant shortfall	Other Amendments	Other Health and Human Resources	\$600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000
Health and Human Resources	765: Department of Social Services	Convert part-time Supplemental Nutrition Assistance Program (SNAP) management evaluation reviewer positions to full-time positions	Other Amendments	Other Health and Human Resources	\$113,224	\$113,224	\$113,224	\$113,224	\$113,224	\$113,224
Health and Human Resources	765: Department of Social Services	Fund administration for the summer Electronic Benefits Transfer (EBT) program for children	Other Amendments	Other Health and Human Resources	\$2,883,149	\$2,545,649	\$2,545,649	\$2,545,649	\$2,545,649	\$2,545,649
Health and Human Resources	765: Department of Social Services	Fund adult protective services hotline capacity	Other Amendments	Other Health and Human Resources	\$246,548	\$246,548	\$246,548	\$246,548	\$246,548	\$246,548
Health and Human Resources	765: Department of Social Services	Fund advanced contact to Medicaid recipients at renewal	Other Amendments	Other Health and Human Resources	\$50,000	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	765: Department of Social Services	Fund background checks for local department of social services employees and contractors	Other Amendments	Other Health and Human Resources	\$72,215	\$0	\$0	\$0	\$0	\$0

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	765: Department of Social Services	Fund foster care and adoption cost of living adjustments	Other Amendments	Other Health and Human Resources	\$3,486,235	\$3,486,235	\$3,486,235	\$3,486,235	\$3,486,235	\$3,486,235
Health and Human Resources	765: Department of Social Services	Fund income verification for public benefits contract increase	Other Amendments	Other Health and Human Resources	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200
Health and Human Resources	765: Department of Social Services	Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast	Other Amendments	Other Health and Human Resources	(\$1,046,220)	(\$2,642,374)	(\$2,642,374)	(\$2,642,374)	(\$2,642,374)	(\$2,642,374)
Health and Human Resources	765: Department of Social Services	Fund the child welfare forecast	Other Amendments	Other Health and Human Resources	\$1,541,391	\$1,653,727	\$1,653,727	\$1,653,727	\$1,653,727	\$1,653,727
Health and Human Resources	765: Department of Social Services	Increase funding for the Supplemental Nutrition Assistance Program Electronic Benefits Transfer program contract	Other Amendments	Other Health and Human Resources	\$590,889	\$832,889	\$832,889	\$832,889	\$832,889	\$832,889
Health and Human Resources	765: Department of Social Services	Provide funding for Supplemental Nutrition Assistance Program overissuance settlement agreement	Other Amendments	Other Health and Human Resources	\$1,438,312	\$1,338,312	\$0	\$0	\$0	\$0
Health and Human Resources	765: Department of Social Services	Provide funding for fatherhood programs	Other Amendments	Other Health and Human Resources	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Health and Human Resources	765: Department of Social Services	Recognize savings from reducing prevention services funding	Other Amendments	Other Health and Human Resources	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Health and Human Resources	765: Department of Social Services	Recognize savings from rent decrease	Other Amendments	Other Health and Human Resources	(\$525,158)	(\$525,158)	(\$525,158)	(\$525,158)	(\$525,158)	(\$525,158)
Health and Human Resources	765: Department of Social Services	Support the Judge Swett Learning Center	Other Amendments	Other Health and Human Resources	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Health and Human Resources	765: Department of Social Services	Sustain the relative maintenance payment program and fund supports for kinship and alternative living arrangements	Other Amendments	Other Health and Human Resources	\$8,125,922	\$7,840,439	\$7,840,439	\$7,840,439	\$7,840,439	\$7,840,439
Health and Human Resources	765: Department of Social Services	Transfer housing funding for youths aging out of foster care from the Department of Housing and Community Development	Other Amendments	Other Health and Human Resources	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000
Health and Human Resources	606: Virginia Board for People with Disabilities	Base Budget	Base Budget	Other Health and Human Resources	\$234,058	\$234,058	\$234,058	\$234,058	\$234,058	\$234,058
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	\$185	\$185	\$185	\$185	\$185	\$185
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$129	\$129	\$129	\$129	\$129	\$129
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$8)	(\$8)	(\$8)	(\$8)	(\$8)	(\$8)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	\$4,567	\$4,567	\$4,567	\$4,567	\$4,567	\$4,567
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$818	\$818	\$818	\$818	\$818	\$818
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$7,069	\$7,069	\$7,069	\$7,069	\$7,069	\$7,069
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$10)	(\$10)	(\$10)	(\$10)	(\$10)	(\$10)
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	\$472	\$472	\$472	\$472	\$472	\$472
Health and Human Resources	606: Virginia Board for People with Disabilities	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$5)	(\$5)	(\$5)	(\$5)	(\$5)	(\$5)
Health and Human Resources	606: Virginia Board for People with Disabilities	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521
Health and Human Resources	702: Department for the Blind and Vision Impaired	Base Budget	Base Budget	Other Health and Human Resources	\$9,262,779	\$9,262,779	\$9,262,779	\$9,262,779	\$9,262,779	\$9,262,779
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617	\$1,617
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$7,349	\$7,349	\$7,349	\$7,349	\$7,349	\$7,349
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$138)	(\$138)	(\$138)	(\$138)	(\$138)	(\$138)
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Health and Human Resources	\$12,410	\$12,410	\$12,410	\$12,410	\$12,410	\$12,410
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Health and Human Resources	\$1,666	\$1,666	\$1,666	\$1,666	\$1,666	\$1,666
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$25,182	\$25,182	\$25,182	\$25,182	\$25,182	\$25,182
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$410,741	\$410,741	\$410,741	\$410,741	\$410,741	\$410,741
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$725)	(\$725)	(\$725)	(\$725)	(\$725)	(\$725)
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Health and Human Resources	\$25,120	\$25,120	\$25,120	\$25,120	\$25,120	\$25,120

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Health and Human Resources	(\$8,496)	(\$8,496)	(\$8,496)	(\$8,496)	(\$8,496)	(\$8,496)
Health and Human Resources	702: Department for the Blind and Vision Impaired	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$493)	(\$493)	(\$493)	(\$493)	(\$493)	(\$493)
Health and Human Resources	702: Department for the Blind and Vision Impaired	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$88,363	\$88,363	\$88,363	\$88,363	\$88,363	\$88,363
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Base Budget	Base Budget	Other Health and Human Resources	\$361,739	\$361,739	\$361,739	\$361,739	\$361,739	\$361,739
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Health and Human Resources	\$81	\$81	\$81	\$81	\$81	\$81
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Health and Human Resources	\$150	\$150	\$150	\$150	\$150	\$150
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Health and Human Resources	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)	(\$9)
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Health and Human Resources	\$922	\$922	\$922	\$922	\$922	\$922
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Health and Human Resources	\$16,245	\$16,245	\$16,245	\$16,245	\$16,245	\$16,245
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Health and Human Resources	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Health and Human Resources	(\$34)	(\$34)	(\$34)	(\$34)	(\$34)	(\$34)
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Health and Human Resources	\$3,495	\$3,495	\$3,495	\$3,495	\$3,495	\$3,495
Labor	195: Secretary of Labor	Base Budget	Base Budget	Commerce and Trade / Labor	\$599,192	\$599,192	\$599,192	\$599,192	\$599,192	\$599,192
Labor	195: Secretary of Labor	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$333	\$333	\$333	\$333	\$333	\$333
Labor	195: Secretary of Labor	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	\$30	\$30	\$30	\$30	\$30	\$30

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Labor	195: Secretary of Labor	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139	\$2,139
Labor	195: Secretary of Labor	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$60,537	\$60,537	\$60,537	\$60,537	\$60,537	\$60,537
Labor	195: Secretary of Labor	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Labor	195: Secretary of Labor	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Commerce and Trade / Labor	\$81	\$81	\$81	\$81	\$81	\$81
Labor	195: Secretary of Labor	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$13,025	\$13,025	\$13,025	\$13,025	\$13,025	\$13,025
Labor	195: Secretary of Labor	Provide funding for additional staff and resources	Other Amendments	Commerce and Trade / Labor	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Labor	181: Department of Labor and Industry	Base Budget	Base Budget	Commerce and Trade / Labor	\$14,179,266	\$14,179,266	\$14,179,266	\$14,179,266	\$14,179,266	\$14,179,266
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Commerce and Trade / Labor	\$4,038	\$4,038	\$4,038	\$4,038	\$4,038	\$4,038
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Commerce and Trade / Labor	\$13,892	\$13,892	\$13,892	\$13,892	\$13,892	\$13,892
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Commerce and Trade / Labor	(\$137)	(\$137)	(\$137)	(\$137)	(\$137)	(\$137)
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Commerce and Trade / Labor	\$108,252	\$108,252	\$108,252	\$108,252	\$108,252	\$108,252
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Commerce and Trade / Labor	\$3,004	\$3,004	\$3,004	\$3,004	\$3,004	\$3,004
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Commerce and Trade / Labor	\$44,879	\$44,879	\$44,879	\$44,879	\$44,879	\$44,879
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Commerce and Trade / Labor	\$706,066	\$706,066	\$706,066	\$706,066	\$706,066	\$706,066
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Commerce and Trade / Labor	\$13,014	\$13,014	\$13,014	\$13,014	\$13,014	\$13,014
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Commerce and Trade / Labor	(\$1,436)	(\$1,436)	(\$1,436)	(\$1,436)	(\$1,436)	(\$1,436)
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Commerce and Trade / Labor	\$2,578	\$2,578	\$2,578	\$2,578	\$2,578	\$2,578
Labor	181: Department of Labor and Industry	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Commerce and Trade / Labor	(\$1,124)	(\$1,124)	(\$1,124)	(\$1,124)	(\$1,124)	(\$1,124)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Labor	181: Department of Labor and Industry	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Commerce and Trade / Labor	\$151,888	\$151,888	\$151,888	\$151,888	\$151,888	\$151,888
Labor	181: Department of Labor and Industry	Realize savings from field office consolidation	Other Amendments	Commerce and Trade / Labor	(\$41,842)	(\$41,842)	(\$41,842)	(\$41,842)	(\$41,842)	(\$41,842)
Labor	181: Department of Labor and Industry	Remove Registered Apprenticeship general funds and positions	Other Amendments	Commerce and Trade / Labor	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)
Labor	327: Department of Workforce Development and Advancement	Continue funding the Hampton Roads Skilled Trades Rapid On-ramp Network for Growth	Other Amendments	Commerce and Trade / Labor	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Labor	327: Department of Workforce Development and Advancement	Establish apprenticeship grant program	Other Amendments	Commerce and Trade / Labor	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Labor	327: Department of Workforce Development and Advancement	Establish the Department of Workforce Development and Advancement	Other Amendments	Commerce and Trade / Labor	\$2,016,058	\$2,016,058	\$2,016,058	\$2,016,058	\$2,016,058	\$2,016,058
Labor	327: Department of Workforce Development and Advancement	Provide funding for Healthcare Workforce Training System	Other Amendments	Commerce and Trade / Labor	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Labor	327: Department of Workforce Development and Advancement	Support establishment of the new Department of Workforce Development and Advancement	Other Amendments	Commerce and Trade / Labor	\$3,201,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$669,542	\$669,542	\$669,542	\$669,542	\$669,542	\$669,542
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$613)	(\$613)	(\$613)	(\$613)	(\$613)	(\$613)
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$427	\$427	\$427	\$427	\$427	\$427
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$16)	(\$16)	(\$16)	(\$16)	(\$16)	(\$16)
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$2,679)	(\$2,679)	(\$2,679)	(\$2,679)	(\$2,679)	(\$2,679)
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$1,511	\$1,511	\$1,511	\$1,511	\$1,511	\$1,511

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$53,603	\$53,603	\$53,603	\$53,603	\$53,603	\$53,603
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)	(\$48)
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$67)	(\$67)	(\$67)	(\$67)	(\$67)	(\$67)
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$11,529	\$11,529	\$11,529	\$11,529	\$11,529	\$11,529
Natural and Historic Resources	199: Department of Conservation and Recreation	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$92,076,890	\$92,076,890	\$92,076,890	\$92,076,890	\$92,076,890	\$92,076,890
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$58,261	\$58,261	\$58,261	\$58,261	\$58,261	\$58,261
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$63,462	\$63,462	\$63,462	\$63,462	\$63,462	\$63,462
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$6,995	\$6,995	\$6,995	\$6,995	\$6,995	\$6,995
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$7,094)	(\$7,094)	(\$7,094)	(\$7,094)	(\$7,094)	(\$7,094)
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$601,048	\$601,048	\$601,048	\$601,048	\$601,048	\$601,048
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$1,990	\$1,990	\$1,990	\$1,990	\$1,990	\$1,990
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$8,744	\$8,744	\$8,744	\$8,744	\$8,744	\$8,744

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$200,752	\$200,752	\$200,752	\$200,752	\$200,752	\$200,752
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$2,654,824	\$2,654,824	\$2,654,824	\$2,654,824	\$2,654,824	\$2,654,824
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$138	\$138	\$138	\$138	\$138	\$138
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$10,418)	(\$10,418)	(\$10,418)	(\$10,418)	(\$10,418)	(\$10,418)
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$459,594	\$459,594	\$459,594	\$459,594	\$459,594	\$459,594
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$168,407	\$168,407	\$168,407	\$168,407	\$168,407	\$168,407
Natural and Historic Resources	199: Department of Conservation and Recreation	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$71,917)	(\$71,917)	(\$71,917)	(\$71,917)	(\$71,917)	(\$71,917)
Natural and Historic Resources	199: Department of Conservation and Recreation	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$571,111	\$571,111	\$571,111	\$571,111	\$571,111	\$571,111
Natural and Historic Resources	199: Department of Conservation and Recreation	Assist the Norfolk Coastal Storm Risk Management Project	Other Amendments	Agriculture, Forestry, and Natural Resources	\$73,850,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund a study on the potential acquisition and development of Oak Hill	Other Amendments	Agriculture, Forestry, and Natural Resources	\$150,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund additional law enforcement positions	Other Amendments	Agriculture, Forestry, and Natural Resources	\$772,000	\$662,000	\$662,000	\$662,000	\$662,000	\$662,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund emergency vehicle and equipment needs	Other Amendments	Agriculture, Forestry, and Natural Resources	\$1,430,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund operations of Hayfields State Park	Other Amendments	Agriculture, Forestry, and Natural Resources	\$1,121,557	\$783,004	\$783,004	\$783,004	\$783,004	\$783,004

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	199: Department of Conservation and Recreation	Funding for the Virginia Agricultural Cost Share and nonpoint source pollution programs	Other Amendments	Agriculture, Forestry, and Natural Resources	\$138,076,028	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding for Breaks Interstate Park	Other Amendments	Agriculture, Forestry, and Natural Resources	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding for the Virginia Community Flood Preparedness Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$100,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding related to district support services	Other Amendments	Agriculture, Forestry, and Natural Resources	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase support for the dam safety program	Other Amendments	Agriculture, Forestry, and Natural Resources	\$642,446	\$522,446	\$522,446	\$522,446	\$522,446	\$522,446
Natural and Historic Resources	199: Department of Conservation and Recreation	Offset revenue impact from free admission to state parks for Virginia National Guard members	Other Amendments	Agriculture, Forestry, and Natural Resources	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding for the Resilient Virginia Revolving Loan Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding to the Dam Safety, Flood Prevention and Protection Assistance Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide start-up operations at Clinch River State Park	Other Amendments	Agriculture, Forestry, and Natural Resources	\$323,122	\$275,970	\$275,970	\$275,970	\$275,970	\$275,970
Natural and Historic Resources	199: Department of Conservation and Recreation	Reduce appropriation to the Water Quality Improvement Reserve Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Natural and Historic Resources	199: Department of Conservation and Recreation	Support the development of Culpeper Battlefields State Park	Other Amendments	Agriculture, Forestry, and Natural Resources	\$1,279,509	\$965,169	\$965,169	\$965,169	\$965,169	\$965,169
Natural and Historic Resources	440: Department of Environmental Quality	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$66,896,002	\$66,896,002	\$66,896,002	\$66,896,002	\$66,896,002	\$66,896,002
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$39,004	\$39,004	\$39,004	\$39,004	\$39,004	\$39,004
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$441)	(\$441)	(\$441)	(\$441)	(\$441)	(\$441)
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$403,846	\$403,846	\$403,846	\$403,846	\$403,846	\$403,846
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$8,730	\$8,730	\$8,730	\$8,730	\$8,730	\$8,730
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$171,131	\$171,131	\$171,131	\$171,131	\$171,131	\$171,131
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$2,787,387	\$2,787,387	\$2,787,387	\$2,787,387	\$2,787,387	\$2,787,387
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$22,438	\$22,438	\$22,438	\$22,438	\$22,438	\$22,438
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$4,563)	(\$4,563)	(\$4,563)	(\$4,563)	(\$4,563)	(\$4,563)
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$10,190)	(\$10,190)	(\$10,190)	(\$10,190)	(\$10,190)	(\$10,190)
Natural and Historic Resources	440: Department of Environmental Quality	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$37,514)	(\$37,514)	(\$37,514)	(\$37,514)	(\$37,514)	(\$37,514)
Natural and Historic Resources	440: Department of Environmental Quality	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$599,627	\$599,627	\$599,627	\$599,627	\$599,627	\$599,627
Natural and Historic Resources	440: Department of Environmental Quality	Enhance Chesapeake Bay monitoring and assessment efforts	Other Amendments	Agriculture, Forestry, and Natural Resources	\$4,385,000	\$4,135,000	\$135,000	\$135,000	\$135,000	\$135,000
Natural and Historic Resources	440: Department of Environmental Quality	Increase technical evaluation capacity in groundwater permitting	Other Amendments	Agriculture, Forestry, and Natural Resources	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	440: Department of Environmental Quality	Provide additional funding for the Richmond Combined Sewer Overflow project	Other Amendments	Agriculture, Forestry, and Natural Resources	\$50,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Rightsize funding for Clean Water Revolving Loan Fund match	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Natural and Historic Resources	440: Department of Environmental Quality	Support Bristol landfill remediation	Other Amendments	Agriculture, Forestry, and Natural Resources	\$35,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Support air permitting program	Other Amendments	Agriculture, Forestry, and Natural Resources	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000
Natural and Historic Resources	403: Department of Wildlife Resources	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Natural and Historic Resources	423: Department of Historic Resources	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$10,587,956	\$10,587,956	\$10,587,956	\$10,587,956	\$10,587,956	\$10,587,956
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$1,403)	(\$1,403)	(\$1,403)	(\$1,403)	(\$1,403)	(\$1,403)
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$4,294	\$4,294	\$4,294	\$4,294	\$4,294	\$4,294
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$84,254	\$84,254	\$84,254	\$84,254	\$84,254	\$84,254
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$4,237	\$4,237	\$4,237	\$4,237	\$4,237	\$4,237
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$15,409	\$15,409	\$15,409	\$15,409	\$15,409	\$15,409
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$236,415	\$236,415	\$236,415	\$236,415	\$236,415	\$236,415

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$7,479	\$7,479	\$7,479	\$7,479	\$7,479	\$7,479
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$387)	(\$387)	(\$387)	(\$387)	(\$387)	(\$387)
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$3,030	\$3,030	\$3,030	\$3,030	\$3,030	\$3,030
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$111,631	\$111,631	\$111,631	\$111,631	\$111,631	\$111,631
Natural and Historic Resources	423: Department of Historic Resources	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$484)	(\$484)	(\$484)	(\$484)	(\$484)	(\$484)
Natural and Historic Resources	423: Department of Historic Resources	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$50,855	\$50,855	\$50,855	\$50,855	\$50,855	\$50,855
Natural and Historic Resources	423: Department of Historic Resources	Create a capital grant program to celebrate the country's Semiquincentennial	Other Amendments	Agriculture, Forestry, and Natural Resources	\$35,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Fund additional finance positions	Other Amendments	Agriculture, Forestry, and Natural Resources	\$286,396	\$286,396	\$286,396	\$286,396	\$286,396	\$286,396
Natural and Historic Resources	423: Department of Historic Resources	Fund additional position for Deputy Director of Preservation Programs	Other Amendments	Agriculture, Forestry, and Natural Resources	\$189,890	\$189,890	\$189,890	\$189,890	\$189,890	\$189,890
Natural and Historic Resources	423: Department of Historic Resources	Increase appropriation for the Virginia Battlefield Preservation Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Increase funding for the Black, Indigenous, and People of Color Preservation Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	402: Marine Resources Commission	Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$17,033,534	\$17,033,534	\$17,033,534	\$17,033,534	\$17,033,534	\$17,033,534
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$17,044	\$17,044	\$17,044	\$17,044	\$17,044	\$17,044
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$4,924	\$4,924	\$4,924	\$4,924	\$4,924	\$4,924
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$411)	(\$411)	(\$411)	(\$411)	(\$411)	(\$411)
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$66,634	\$66,634	\$66,634	\$66,634	\$66,634	\$66,634
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$30,595	\$30,595	\$30,595	\$30,595	\$30,595	\$30,595
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$938,349	\$938,349	\$938,349	\$938,349	\$938,349	\$938,349
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$3,580)	(\$3,580)	(\$3,580)	(\$3,580)	(\$3,580)	(\$3,580)
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$1,597)	(\$1,597)	(\$1,597)	(\$1,597)	(\$1,597)	(\$1,597)
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Agriculture, Forestry, and Natural Resources	(\$2,533)	(\$2,533)	(\$2,533)	(\$2,533)	(\$2,533)	(\$2,533)
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$97,286	\$97,286	\$97,286	\$97,286	\$97,286	\$97,286
Natural and Historic Resources	402: Marine Resources Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Agriculture, Forestry, and Natural Resources	\$4,702	\$4,702	\$4,702	\$4,702	\$4,702	\$4,702
Natural and Historic Resources	402: Marine Resources Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Agriculture, Forestry, and Natural Resources	\$201,859	\$201,859	\$201,859	\$201,859	\$201,859	\$201,859

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Natural and Historic Resources	402: Marine Resources Commission	Align oyster restoration funding to annual expenditures	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Natural and Historic Resources	402: Marine Resources Commission	Provide funding to address salary compression in law enforcement	Other Amendments	Agriculture, Forestry, and Natural Resources	\$709,583	\$709,583	\$709,583	\$709,583	\$709,583	\$709,583
Natural and Historic Resources	402: Marine Resources Commission	Remove unused funding for outboard motors	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$14,710)	(\$14,710)	(\$14,710)	(\$14,710)	(\$14,710)	(\$14,710)
Natural and Historic Resources	402: Marine Resources Commission	Transfer ongoing operating expenses to the Waterways Improvement Fund	Other Amendments	Agriculture, Forestry, and Natural Resources	(\$387,265)	(\$387,265)	(\$387,265)	(\$387,265)	(\$387,265)	(\$387,265)
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Base Budget	Base Budget	Other Public Safety	\$1,223,977	\$1,223,977	\$1,223,977	\$1,223,977	\$1,223,977	\$1,223,977
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	(\$231)	(\$231)	(\$231)	(\$231)	(\$231)	(\$231)
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$368	\$368	\$368	\$368	\$368	\$368
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$35)	(\$35)	(\$35)	(\$35)	(\$35)	(\$35)
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	(\$4,429)	(\$4,429)	(\$4,429)	(\$4,429)	(\$4,429)	(\$4,429)
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528	\$1,528
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$48,626	\$48,626	\$48,626	\$48,626	\$48,626	\$48,626
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$67)	(\$67)	(\$67)	(\$67)	(\$67)	(\$67)
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$68)	(\$68)	(\$68)	(\$68)	(\$68)	(\$68)
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$10,463	\$10,463	\$10,463	\$10,463	\$10,463	\$10,463
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Removes discretionary spending related to a study	Other Amendments	Other Public Safety	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Base Budget	Base Budget	Other Public Safety	\$751,036	\$751,036	\$751,036	\$751,036	\$751,036	\$751,036
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	(\$263)	(\$263)	(\$263)	(\$263)	(\$263)	(\$263)
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$637	\$637	\$637	\$637	\$637	\$637
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)	(\$19)
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	(\$2,572)	(\$2,572)	(\$2,572)	(\$2,572)	(\$2,572)	(\$2,572)
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Public Safety	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$52,666	\$52,666	\$52,666	\$52,666	\$52,666	\$52,666
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	\$1,123	\$1,123	\$1,123	\$1,123	\$1,123	\$1,123
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	\$1,829	\$1,829	\$1,829	\$1,829	\$1,829	\$1,829
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$33)	(\$33)	(\$33)	(\$33)	(\$33)	(\$33)
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Continue Chapter 1 funding changes: Acquire a secure data file sharing program	Chapter 1 Continuation	Other Public Safety	\$8,602	\$8,602	\$8,602	\$8,602	\$8,602	\$8,602
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$11,329	\$11,329	\$11,329	\$11,329	\$11,329	\$11,329
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	Provide one-time general fund appropriation for the initial licensing fee for a file sharing software	Other Amendments	Other Public Safety	\$7,335	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	Base Budget	Base Budget	Other Public Safety	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	\$123,993	\$123,993	\$123,993	\$123,993	\$123,993	\$123,993

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	Adjust appropriation for centrally funded five percent salary increase for state employees	Chapter 1 Continuation	Other Public Safety	\$55,105	\$55,105	\$55,105	\$55,105	\$55,105	\$55,105
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$23,144	\$23,144	\$23,144	\$23,144	\$23,144	\$23,144
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	Continue Chapter 1 funding changes: Reduce the base to accurately reflect duties under current law	Chapter 1 Continuation	Other Public Safety	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	Recognize savings from administrative efficiencies	Other Amendments	Other Public Safety	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Public Safety and Homeland Security	799: Department of Corrections	Base Budget	Base Budget	Corrections	\$1,425,271,762	\$1,425,271,762	\$1,425,271,762	\$1,425,271,762	\$1,425,271,762	\$1,425,271,762
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Corrections	\$58,769	\$58,769	\$58,769	\$58,769	\$58,769	\$58,769
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Corrections	\$1,489,919	\$1,489,919	\$1,489,919	\$1,489,919	\$1,489,919	\$1,489,919
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Corrections	(\$184,514)	(\$184,514)	(\$184,514)	(\$184,514)	(\$184,514)	(\$184,514)
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Corrections	(\$29,348)	(\$29,348)	(\$29,348)	(\$29,348)	(\$29,348)	(\$29,348)
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Corrections	\$5,598,280	\$5,598,280	\$5,598,280	\$5,598,280	\$5,598,280	\$5,598,280
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Corrections	\$73,822	\$73,822	\$73,822	\$73,822	\$73,822	\$73,822
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Corrections	\$5,245,791	\$5,245,791	\$5,245,791	\$5,245,791	\$5,245,791	\$5,245,791
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Corrections	\$59,062,364	\$59,062,364	\$59,062,364	\$59,062,364	\$59,062,364	\$59,062,364
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Corrections	\$72,049	\$72,049	\$72,049	\$72,049	\$72,049	\$72,049
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Corrections	(\$144,663)	(\$144,663)	(\$144,663)	(\$144,663)	(\$144,663)	(\$144,663)
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Corrections	\$100,562	\$100,562	\$100,562	\$100,562	\$100,562	\$100,562
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Corrections	\$244,699	\$244,699	\$244,699	\$244,699	\$244,699	\$244,699

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Corrections	\$7,833,117	\$7,833,117	\$7,833,117	\$7,833,117	\$7,833,117	\$7,833,117
Public Safety and Homeland Security	799: Department of Corrections	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Corrections	(\$777,417)	(\$777,417)	(\$777,417)	(\$777,417)	(\$777,417)	(\$777,417)
Public Safety and Homeland Security	799: Department of Corrections	Continue Chapter 1 funding changes: Fund additional nursing positions to provide 24-hour medical coverage	Chapter 1 Continuation	Corrections	\$4,615,869	\$4,615,869	\$4,615,869	\$4,615,869	\$4,615,869	\$4,615,869
Public Safety and Homeland Security	799: Department of Corrections	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Corrections	\$14,699,762	\$14,699,762	\$14,699,762	\$14,699,762	\$14,699,762	\$14,699,762
Public Safety and Homeland Security	799: Department of Corrections	Continue Chapter 1 funding changes: Provide funding to address the shortfall in the Drug Offender Assessment Fund	Chapter 1 Continuation	Corrections	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Public Safety and Homeland Security	799: Department of Corrections	Capture savings associated with the closure of Sussex II State Prison	Other Amendments	Corrections	(\$24,388,484)	(\$27,782,350)	(\$27,782,350)	(\$27,782,350)	(\$27,782,350)	(\$27,782,350)
Public Safety and Homeland Security	799: Department of Corrections	Capture savings from closing Augusta Correctional Center	Other Amendments	Corrections	(\$24,746,224)	(\$31,129,571)	(\$31,129,571)	(\$31,129,571)	(\$31,129,571)	(\$31,129,571)
Public Safety and Homeland Security	799: Department of Corrections	Fund a career progression program for correctional officers	Other Amendments	Corrections	\$9,459,514	\$9,459,514	\$9,459,514	\$9,459,514	\$9,459,514	\$9,459,514
Public Safety and Homeland Security	799: Department of Corrections	Fund the state share of a project to upgrade security systems at Franklin County Jail	Other Amendments	Corrections	\$32,401	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Provide funding for 2024 Session legislation that may impact need for prison beds	Other Amendments	Corrections	\$440,184	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Provide funding for additional full-body scanners	Other Amendments	Corrections	\$3,461,940	\$683,024	\$683,024	\$683,024	\$683,024	\$683,024
Public Safety and Homeland Security	799: Department of Corrections	Raise funded salaries for vacant security positions that were not included in 2022	Other Amendments	Corrections	\$2,918,065	\$2,918,065	\$2,918,065	\$2,918,065	\$2,918,065	\$2,918,065
Public Safety and Homeland Security	799: Department of Corrections	Recognize savings from Department of Motor Vehicles Connect program	Other Amendments	Corrections	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Public Safety and Homeland Security	799: Department of Corrections	Recognize savings from administrative efficiencies	Other Amendments	Corrections	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Public Safety and Homeland Security	799: Department of Corrections	Recognize savings from the closure of Haynesville Field Unit	Other Amendments	Corrections	(\$2,671,569)	(\$2,671,569)	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Recognize savings from the closure of the Stafford Community Corrections Alternative Program (CCAP)	Other Amendments	Corrections	(\$1,841,549)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)
Public Safety and Homeland Security	799: Department of Corrections	Supplement funding to address increased operational costs	Other Amendments	Corrections	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	799: Department of Corrections	Support medical transport services in Sussex County	Other Amendments	Corrections	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Public Safety and Homeland Security	799: Department of Corrections	Transition Lawrenceville Correctional Center to state management	Other Amendments	Corrections	\$24,492,805	\$18,371,372	\$50,634,712	\$50,634,712	\$50,634,712	\$50,634,712
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Base Budget	Base Budget	Other Public Safety	\$316,547,735	\$316,547,735	\$316,547,735	\$316,547,735	\$316,547,735	\$316,547,735
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$11,218	\$11,218	\$11,218	\$11,218	\$11,218	\$11,218
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$6,689)	(\$6,689)	(\$6,689)	(\$6,689)	(\$6,689)	(\$6,689)
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	\$123,166	\$123,166	\$123,166	\$123,166	\$123,166	\$123,166
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$36,847	\$36,847	\$36,847	\$36,847	\$36,847	\$36,847
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$627,528	\$627,528	\$627,528	\$627,528	\$627,528	\$627,528
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Other Public Safety	\$2,069,748	\$2,069,748	\$2,069,748	\$2,069,748	\$2,069,748	\$2,069,748
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	\$29,381	\$29,381	\$29,381	\$29,381	\$29,381	\$29,381
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$813)	(\$813)	(\$813)	(\$813)	(\$813)	(\$813)
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	(\$16,429)	(\$16,429)	(\$16,429)	(\$16,429)	(\$16,429)	(\$16,429)
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	\$1,734	\$1,734	\$1,734	\$1,734	\$1,734	\$1,734
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Establish the Safer Communities Program and Office of Safer Communities	Chapter 1 Continuation	Other Public Safety	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Establish the Witness Protection Program	Chapter 1 Continuation	Other Public Safety	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Fund Internet Crimes Against Children (ICAC) programs	Chapter 1 Continuation	Other Public Safety	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Provide additional appropriation for the Operation Ceasefire Grant Fund	Chapter 1 Continuation	Other Public Safety	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Provide additional funding for the Firearm Violence Intervention and Prevention Fund	Chapter 1 Continuation	Other Public Safety	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Provide additional funding for the Victim-Witness Grant Program	Chapter 1 Continuation	Other Public Safety	\$1,320,878	\$1,320,878	\$1,320,878	\$1,320,878	\$1,320,878	\$1,320,878
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$580,240	\$580,240	\$580,240	\$580,240	\$580,240	\$580,240
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Provide funding to contract with Impact Living Services to support first responders	Chapter 1 Continuation	Other Public Safety	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Establish a law enforcement recruitment and wellness program	Other Amendments	Other Public Safety	\$18,000,000	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Increase aid to prevent hate crimes	Other Amendments	Other Public Safety	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Provide additional funding for the Victim-Witness Grant Program	Other Amendments	Other Public Safety	\$2,400,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Provide funding for sexual assault and domestic violence programs	Other Amendments	Other Public Safety	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Remove funding for a vacant position	Other Amendments	Other Public Safety	(\$113,790)	(\$113,790)	(\$113,790)	(\$113,790)	(\$113,790)	(\$113,790)
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Replace Credentialing Management System	Other Amendments	Other Public Safety	\$500,000	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	127: Department of Emergency Management	Base Budget	Base Budget	Other Public Safety	\$13,874,854	\$13,874,854	\$13,874,854	\$13,874,854	\$13,874,854	\$13,874,854
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	(\$433)	(\$433)	(\$433)	(\$433)	(\$433)	(\$433)
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$5,367	\$5,367	\$5,367	\$5,367	\$5,367	\$5,367
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	\$1,105	\$1,105	\$1,105	\$1,105	\$1,105	\$1,105
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	\$161,501	\$161,501	\$161,501	\$161,501	\$161,501	\$161,501

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Public Safety	\$2,429	\$2,429	\$2,429	\$2,429	\$2,429	\$2,429
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$18,869	\$18,869	\$18,869	\$18,869	\$18,869	\$18,869
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$334,898	\$334,898	\$334,898	\$334,898	\$334,898	\$334,898
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$556)	(\$556)	(\$556)	(\$556)	(\$556)	(\$556)
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	(\$15,163)	(\$15,163)	(\$15,163)	(\$15,163)	(\$15,163)	(\$15,163)
Public Safety and Homeland Security	127: Department of Emergency Management	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$183)	(\$183)	(\$183)	(\$183)	(\$183)	(\$183)
Public Safety and Homeland Security	127: Department of Emergency Management	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$72,043	\$72,043	\$72,043	\$72,043	\$72,043	\$72,043
Public Safety and Homeland Security	127: Department of Emergency Management	Provide funding for Disaster Logistics Support and Coordination Center	Other Amendments	Other Public Safety	\$1,087,635	\$1,087,635	\$1,087,635	\$1,087,635	\$1,120,264	\$1,120,264
Public Safety and Homeland Security	960: Department of Fire Programs	Base Budget	Base Budget	Other Public Safety	\$2,835,598	\$2,835,598	\$2,835,598	\$2,835,598	\$2,835,598	\$2,835,598
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	\$499	\$499	\$499	\$499	\$499	\$499
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	\$30,543	\$30,543	\$30,543	\$30,543	\$30,543	\$30,543
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Public Safety	\$1,427	\$1,427	\$1,427	\$1,427	\$1,427	\$1,427
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$13,847	\$13,847	\$13,847	\$13,847	\$13,847	\$13,847
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$202,153	\$202,153	\$202,153	\$202,153	\$202,153	\$202,153

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	\$21,028	\$21,028	\$21,028	\$21,028	\$21,028	\$21,028
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$444)	(\$444)	(\$444)	(\$444)	(\$444)	(\$444)
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118	\$1,118
Public Safety and Homeland Security	960: Department of Fire Programs	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$7,075)	(\$7,075)	(\$7,075)	(\$7,075)	(\$7,075)	(\$7,075)
Public Safety and Homeland Security	960: Department of Fire Programs	Continue Chapter 1 funding changes: Fund firefighter training on risks of electric vehicles	Chapter 1 Continuation	Other Public Safety	\$103,800	\$103,800	\$103,800	\$103,800	\$103,800	\$103,800
Public Safety and Homeland Security	960: Department of Fire Programs	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$43,489	\$43,489	\$43,489	\$43,489	\$43,489	\$43,489
Public Safety and Homeland Security	960: Department of Fire Programs	Increase general fund appropriation for the State Fire Marshal's Office	Other Amendments	Other Public Safety	\$434,000	\$434,000	\$434,000	\$434,000	\$434,000	\$434,000
Public Safety and Homeland Security	778: Department of Forensic Science	Base Budget	Base Budget	Other Public Safety	\$55,639,990	\$55,639,990	\$55,639,990	\$55,639,990	\$55,639,990	\$55,639,990
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	\$29,101	\$29,101	\$29,101	\$29,101	\$29,101	\$29,101
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$43,558	\$43,558	\$43,558	\$43,558	\$43,558	\$43,558
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$1,304)	(\$1,304)	(\$1,304)	(\$1,304)	(\$1,304)	(\$1,304)
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	\$123,258	\$123,258	\$123,258	\$123,258	\$123,258	\$123,258
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Public Safety	\$7,691	\$7,691	\$7,691	\$7,691	\$7,691	\$7,691
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$179,561	\$179,561	\$179,561	\$179,561	\$179,561	\$179,561
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$3,182,310	\$3,182,310	\$3,182,310	\$3,182,310	\$3,182,310	\$3,182,310
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	(\$5,563)	(\$5,563)	(\$5,563)	(\$5,563)	(\$5,563)	(\$5,563)
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$3,880)	(\$3,880)	(\$3,880)	(\$3,880)	(\$3,880)	(\$3,880)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	\$83,341	\$83,341	\$83,341	\$83,341	\$83,341	\$83,341
Public Safety and Homeland Security	778: Department of Forensic Science	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$5,505)	(\$5,505)	(\$5,505)	(\$5,505)	(\$5,505)	(\$5,505)
Public Safety and Homeland Security	778: Department of Forensic Science	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$684,584	\$684,584	\$684,584	\$684,584	\$684,584	\$684,584
Public Safety and Homeland Security	778: Department of Forensic Science	Continue Chapter 1 funding changes: Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator position	Chapter 1 Continuation	Other Public Safety	\$496,070	\$496,070	\$496,070	\$496,070	\$496,070	\$496,070
Public Safety and Homeland Security	778: Department of Forensic Science	Fund increase in staffing and oversight for Evidence Receiving Section	Other Amendments	Other Public Safety	\$225,548	\$225,548	\$225,548	\$225,548	\$225,548	\$225,548
Public Safety and Homeland Security	778: Department of Forensic Science	Fund increase in staffing for Forensic Biology (DNA) Section	Other Amendments	Other Public Safety	\$278,026	\$353,976	\$353,976	\$353,976	\$353,976	\$353,976
Public Safety and Homeland Security	778: Department of Forensic Science	Fund strangulation kits and DNA forensic scientist position	Other Amendments	Other Public Safety	\$119,333	\$163,442	\$163,442	\$163,442	\$163,442	\$163,442
Public Safety and Homeland Security	778: Department of Forensic Science	Fund tools used to unlock mobile cellular devices	Other Amendments	Other Public Safety	\$107,770	\$107,770	\$107,770	\$107,770	\$107,770	\$107,770
Public Safety and Homeland Security	777: Department of Juvenile Justice	Base Budget	Base Budget	Other Public Safety	\$232,872,786	\$232,872,786	\$232,872,786	\$232,872,786	\$232,872,786	\$232,872,786
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	(\$31,631)	(\$31,631)	(\$31,631)	(\$31,631)	(\$31,631)	(\$31,631)
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$188,486	\$188,486	\$188,486	\$188,486	\$188,486	\$188,486
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$5,650)	(\$5,650)	(\$5,650)	(\$5,650)	(\$5,650)	(\$5,650)
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	\$1,930,111	\$1,930,111	\$1,930,111	\$1,930,111	\$1,930,111	\$1,930,111
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$732,440	\$732,440	\$732,440	\$732,440	\$732,440	\$732,440
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$10,050,587	\$10,050,587	\$10,050,587	\$10,050,587	\$10,050,587	\$10,050,587
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Other Public Safety	\$4,067,212	\$4,067,212	\$4,067,212	\$4,067,212	\$4,067,212	\$4,067,212
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	\$6,275	\$6,275	\$6,275	\$6,275	\$6,275	\$6,275

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$25,381)	(\$25,381)	(\$25,381)	(\$25,381)	(\$25,381)	(\$25,381)
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	(\$57,806)	(\$57,806)	(\$57,806)	(\$57,806)	(\$57,806)	(\$57,806)
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Other Public Safety	\$302,946	\$302,946	\$302,946	\$302,946	\$302,946	\$302,946
Public Safety and Homeland Security	777: Department of Juvenile Justice	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$179,282)	(\$179,282)	(\$179,282)	(\$179,282)	(\$179,282)	(\$179,282)
Public Safety and Homeland Security	777: Department of Juvenile Justice	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$3,037,048	\$3,037,048	\$3,037,048	\$3,037,048	\$3,037,048	\$3,037,048
Public Safety and Homeland Security	777: Department of Juvenile Justice	Capture administrative efficiency savings	Other Amendments	Other Public Safety	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Public Safety and Homeland Security	156: Department of State Police	Base Budget	Base Budget	Other Public Safety	\$388,946,847	\$388,946,847	\$388,946,847	\$388,946,847	\$388,946,847	\$388,946,847
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	\$61,082	\$61,082	\$61,082	\$61,082	\$61,082	\$61,082
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$300,733	\$300,733	\$300,733	\$300,733	\$300,733	\$300,733
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Other Public Safety	\$154,554	\$154,554	\$154,554	\$154,554	\$154,554	\$154,554
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$7,701)	(\$7,701)	(\$7,701)	(\$7,701)	(\$7,701)	(\$7,701)
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Other Public Safety	\$4,941,561	\$4,941,561	\$4,941,561	\$4,941,561	\$4,941,561	\$4,941,561
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Other Public Safety	\$5,422	\$5,422	\$5,422	\$5,422	\$5,422	\$5,422
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to agency rental costs	Base Adjustment	Other Public Safety	\$5,416	\$5,416	\$5,416	\$5,416	\$5,416	\$5,416
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$1,377,324	\$1,377,324	\$1,377,324	\$1,377,324	\$1,377,324	\$1,377,324
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$18,342,426	\$18,342,426	\$18,342,426	\$18,342,426	\$18,342,426	\$18,342,426
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Other Public Safety	\$31,453	\$31,453	\$31,453	\$31,453	\$31,453	\$31,453

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$30,155)	(\$30,155)	(\$30,155)	(\$30,155)	(\$30,155)	(\$30,155)
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Other Public Safety	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	(\$12,504)	(\$12,504)	(\$12,504)	(\$12,504)	(\$12,504)	(\$12,504)
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Other Public Safety	\$4,429,666	\$4,429,666	\$4,429,666	\$4,429,666	\$4,429,666	\$4,429,666
Public Safety and Homeland Security	156: Department of State Police	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	(\$196,360)	(\$196,360)	(\$196,360)	(\$196,360)	(\$196,360)	(\$196,360)
Public Safety and Homeland Security	156: Department of State Police	Remove funding earmarked for STARS project management costs	Base Adjustment	Other Public Safety	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Add general fund support for the Internet Crimes Against Children (ICAC) program	Chapter 1 Continuation	Other Public Safety	\$517,000	\$517,000	\$517,000	\$517,000	\$517,000	\$517,000
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Fund the purchase of two helicopters	Chapter 1 Continuation	Other Public Safety	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Provide appropriation to facilitate the agency's transition to the Commonwealth's information technology environment	Chapter 1 Continuation	Other Public Safety	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$5,220,878	\$5,220,878	\$5,220,878	\$5,220,878	\$5,220,878	\$5,220,878
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Provide funding to address organized retail crime	Chapter 1 Continuation	Other Public Safety	\$772,760	\$772,760	\$772,760	\$772,760	\$772,760	\$772,760
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Sustain and expand impaired driving enforcement training	Chapter 1 Continuation	Other Public Safety	\$905,364	\$905,364	\$905,364	\$905,364	\$905,364	\$905,364
Public Safety and Homeland Security	156: Department of State Police	Capture savings from the Information Exchange Program	Other Amendments	Other Public Safety	(\$99,479)	(\$99,479)	(\$99,479)	(\$99,479)	(\$99,479)	(\$99,479)
Public Safety and Homeland Security	156: Department of State Police	Provide funding for proposed legislation	Other Amendments	Other Public Safety	\$306,433	\$365,792	\$365,792	\$365,792	\$365,792	\$365,792
Public Safety and Homeland Security	156: Department of State Police	Address salary compression for sworn positions	Other Amendments	Other Public Safety	\$3,000,851	\$3,006,909	\$3,006,909	\$3,006,909	\$3,006,909	\$3,006,909
Public Safety and Homeland Security	156: Department of State Police	Capture savings from retired debt service	Other Amendments	Other Public Safety	(\$620,371)	(\$620,371)	(\$620,371)	(\$620,371)	(\$620,371)	(\$620,371)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety and Homeland Security	156: Department of State Police	Fund the purchase of three airplanes	Other Amendments	Other Public Safety	\$1,640,946	\$1,620,857	\$1,620,857	\$1,620,857	\$1,620,857	\$1,620,857
Public Safety and Homeland Security	156: Department of State Police	Provide funding for Campus Safety Coordinator	Other Amendments	Other Public Safety	\$114,095	\$136,915	\$136,915	\$136,915	\$136,915	\$136,915
Public Safety and Homeland Security	156: Department of State Police	Provide general fund support for the Med-Flight program	Other Amendments	Other Public Safety	\$0	\$770,800	\$770,800	\$770,800	\$770,800	\$770,800
Public Safety and Homeland Security	156: Department of State Police	Provide positions and general fund support for the Virginia State Police Fusion Center	Other Amendments	Other Public Safety	\$522,637	\$589,459	\$589,459	\$589,459	\$589,459	\$589,459
Public Safety and Homeland Security	766: Virginia Parole Board	Base Budget	Base Budget	Other Public Safety	\$2,683,835	\$2,683,835	\$2,683,835	\$2,683,835	\$2,683,835	\$2,683,835
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Other Public Safety	\$453	\$453	\$453	\$453	\$453	\$453
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Other Public Safety	\$4,245	\$4,245	\$4,245	\$4,245	\$4,245	\$4,245
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Other Public Safety	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Other Public Safety	\$4,891	\$4,891	\$4,891	\$4,891	\$4,891	\$4,891
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Other Public Safety	\$80,598	\$80,598	\$80,598	\$80,598	\$80,598	\$80,598
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Other Public Safety	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Other Public Safety	\$5,769	\$5,769	\$5,769	\$5,769	\$5,769	\$5,769
Public Safety and Homeland Security	766: Virginia Parole Board	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Other Public Safety	\$87	\$87	\$87	\$87	\$87	\$87
Public Safety and Homeland Security	766: Virginia Parole Board	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Other Public Safety	\$17,338	\$17,338	\$17,338	\$17,338	\$17,338	\$17,338
Transportation	841: Department of Aviation	Base Budget	Base Budget	All Other	\$30,246	\$30,246	\$30,246	\$30,246	\$30,246	\$30,246
Transportation	501: Department of Transportation	Base Budget	Base Budget	All Other	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000
Transportation	501: Department of Transportation	Remove one-time general fund spending	Base Adjustment	All Other	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)
Transportation	501: Department of Transportation	Accelerate Interstate 81 corridor project	Other Amendments	All Other	\$70,000,000	\$0	\$0	\$0	\$0	\$0
Transportation	501: Department of Transportation	Provide additional funding for the Transportation Partnership Opportunity Fund	Other Amendments	All Other	\$20,000,000	\$0	\$0	\$0	\$0	\$0

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transportation	407: Virginia Port Authority	Support the Virginia Barge and Rail Usage Grant Program	Other Amendments	All Other	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Transportation	407: Virginia Port Authority	Support the Virginia Port Volume Increase Grant Program	Other Amendments	All Other	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Base Budget	Base Budget	All Other	\$1,850,740	\$1,850,740	\$1,850,740	\$1,850,740	\$1,850,740	\$1,850,740
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	All Other	(\$149)	(\$149)	(\$149)	(\$149)	(\$149)	(\$149)
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	All Other	\$659	\$659	\$659	\$659	\$659	\$659
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	All Other	(\$43)	(\$43)	(\$43)	(\$43)	(\$43)	(\$43)
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	All Other	(\$1,476)	(\$1,476)	(\$1,476)	(\$1,476)	(\$1,476)	(\$1,476)
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	All Other	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	All Other	\$74,167	\$74,167	\$74,167	\$74,167	\$74,167	\$74,167
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	All Other	(\$53)	(\$53)	(\$53)	(\$53)	(\$53)	(\$53)
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	All Other	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	All Other	(\$86)	(\$86)	(\$86)	(\$86)	(\$86)	(\$86)
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	All Other	\$15,954	\$15,954	\$15,954	\$15,954	\$15,954	\$15,954
Veterans and Defense Affairs	912: Department of Veterans Services	Base Budget	Base Budget	All Other	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	All Other	(\$2,623)	(\$2,623)	(\$2,623)	(\$2,623)	(\$2,623)	(\$2,623)
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	All Other	\$40,188	\$40,188	\$40,188	\$40,188	\$40,188	\$40,188
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	All Other	(\$529)	(\$529)	(\$529)	(\$529)	(\$529)	(\$529)
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	All Other	\$491,335	\$491,335	\$491,335	\$491,335	\$491,335	\$491,335

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	All Other	\$4,471	\$4,471	\$4,471	\$4,471	\$4,471	\$4,471
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	All Other	\$77,335	\$77,335	\$77,335	\$77,335	\$77,335	\$77,335
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	All Other	\$1,602,533	\$1,602,533	\$1,602,533	\$1,602,533	\$1,602,533	\$1,602,533
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	All Other	\$22,553	\$22,553	\$22,553	\$22,553	\$22,553	\$22,553
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	All Other	(\$4,080)	(\$4,080)	(\$4,080)	(\$4,080)	(\$4,080)	(\$4,080)
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	All Other	\$19,256	\$19,256	\$19,256	\$19,256	\$19,256	\$19,256
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	All Other	\$2,743	\$2,743	\$2,743	\$2,743	\$2,743	\$2,743
Veterans and Defense Affairs	912: Department of Veterans Services	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	All Other	(\$13,706)	(\$13,706)	(\$13,706)	(\$13,706)	(\$13,706)	(\$13,706)
Veterans and Defense Affairs	912: Department of Veterans Services	Continue Chapter 1 funding changes: Provide funding for cemetery operations	Chapter 1 Continuation	All Other	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Veterans and Defense Affairs	912: Department of Veterans Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	All Other	\$358,738	\$358,738	\$358,738	\$358,738	\$358,738	\$358,738
Veterans and Defense Affairs	912: Department of Veterans Services	Provide appropriation to procure software	Other Amendments	All Other	\$46,400	\$35,400	\$35,400	\$35,400	\$35,400	\$35,400
Veterans and Defense Affairs	912: Department of Veterans Services	Provide funding for Military Women's Memorial	Other Amendments	All Other	\$500,000	\$0	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	912: Department of Veterans Services	Provide funding to procure digital signature and document software	Other Amendments	All Other	\$42,870	\$32,870	\$32,870	\$32,870	\$32,870	\$32,870
Veterans and Defense Affairs	912: Department of Veterans Services	Provide funding to support the Partnership for Petersburg Initiative.	Other Amendments	All Other	\$398,660	\$404,841	\$404,841	\$404,841	\$404,841	\$404,841
Veterans and Defense Affairs	912: Department of Veterans Services	Provide general fund appropriation for veteran self-service portal	Other Amendments	All Other	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Veterans and Defense Affairs	912: Department of Veterans Services	Provide general fund appropriation to create virtual service center	Other Amendments	All Other	\$427,914	\$266,820	\$266,820	\$266,820	\$266,820	\$266,820
Veterans and Defense Affairs	912: Department of Veterans Services	Support start-up operations for Jones & Cabacoy and Puller Veterans Care Centers	Other Amendments	All Other	\$30,500,000	\$0	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	913: Veterans Services Foundation	Base Budget	Base Budget	All Other	\$412,592	\$412,592	\$412,592	\$412,592	\$412,592	\$412,592
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	All Other	\$83	\$83	\$83	\$83	\$83	\$83
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	All Other	\$237	\$237	\$237	\$237	\$237	\$237

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	All Other	\$8	\$8	\$8	\$8	\$8	\$8
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	All Other	\$1,208	\$1,208	\$1,208	\$1,208	\$1,208	\$1,208
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	All Other	\$12,609	\$12,609	\$12,609	\$12,609	\$12,609	\$12,609
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	All Other	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	All Other	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Veterans and Defense Affairs	913: Veterans Services Foundation	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	All Other	\$17	\$17	\$17	\$17	\$17	\$17
Veterans and Defense Affairs	913: Veterans Services Foundation	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	All Other	\$2,713	\$2,713	\$2,713	\$2,713	\$2,713	\$2,713
Veterans and Defense Affairs	123: Department of Military Affairs	Base Budget	Base Budget	All Other	\$13,697,434	\$13,697,434	\$13,697,434	\$13,697,434	\$13,697,434	\$13,697,434
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	All Other	\$4,358	\$4,358	\$4,358	\$4,358	\$4,358	\$4,358
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	All Other	\$10,497	\$10,497	\$10,497	\$10,497	\$10,497	\$10,497
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	All Other	\$406,818	\$406,818	\$406,818	\$406,818	\$406,818	\$406,818
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	All Other	(\$286)	(\$286)	(\$286)	(\$286)	(\$286)	(\$286)
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	All Other	\$14,653	\$14,653	\$14,653	\$14,653	\$14,653	\$14,653
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	All Other	\$578	\$578	\$578	\$578	\$578	\$578
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	All Other	\$15,081	\$15,081	\$15,081	\$15,081	\$15,081	\$15,081
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	All Other	\$330,746	\$330,746	\$330,746	\$330,746	\$330,746	\$330,746
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	All Other	\$441	\$441	\$441	\$441	\$441	\$441

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	All Other	(\$842)	(\$842)	(\$842)	(\$842)	(\$842)	(\$842)
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	All Other	\$3,002	\$3,002	\$3,002	\$3,002	\$3,002	\$3,002
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	All Other	\$156,331	\$156,331	\$156,331	\$156,331	\$156,331	\$156,331
Veterans and Defense Affairs	123: Department of Military Affairs	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	All Other	(\$10,512)	(\$10,512)	(\$10,512)	(\$10,512)	(\$10,512)	(\$10,512)
Veterans and Defense Affairs	123: Department of Military Affairs	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	All Other	\$71,149	\$71,149	\$71,149	\$71,149	\$71,149	\$71,149
Veterans and Defense Affairs	123: Department of Military Affairs	Provide general fund support for the development of a Cash Management System (CMS) Software	Other Amendments	All Other	\$845,000	\$384,000	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	Base Budget	Base Budget	Higher Education	\$39,031,017	\$39,031,017	\$39,031,017	\$39,031,017	\$39,031,017	\$39,031,017
Central Appropriations	995: Central Appropriations	Base Budget	Base Budget	Central Appropriations	\$693,517,616	\$693,517,616	\$693,517,616	\$693,517,616	\$693,517,616	\$693,517,616
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Central Appropriations	(\$1,471,534)	(\$1,471,534)	(\$1,471,534)	(\$1,471,534)	(\$1,471,534)	(\$1,471,534)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Central Appropriations	(\$5,869,297)	(\$5,869,297)	(\$5,869,297)	(\$5,869,297)	(\$5,869,297)	(\$5,869,297)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	Base Adjustment	Central Appropriations	\$441,519	\$441,519	\$441,519	\$441,519	\$441,519	\$441,519
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Central Appropriations	\$487,354	\$487,354	\$487,354	\$487,354	\$487,354	\$487,354
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to agency information technology costs	Base Adjustment	Central Appropriations	(\$30,635,540)	(\$30,635,540)	(\$30,635,540)	(\$30,635,540)	(\$30,635,540)	(\$30,635,540)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to agency leased space costs	Base Adjustment	Central Appropriations	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded changes to state health insurance premiums	Base Adjustment	Central Appropriations	(\$27,979,699)	(\$27,979,699)	(\$27,979,699)	(\$27,979,699)	(\$27,979,699)	(\$27,979,699)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	Base Adjustment	Central Appropriations	(\$14,740,641)	(\$14,740,641)	(\$14,740,641)	(\$14,740,641)	(\$14,740,641)	(\$14,740,641)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants	Base Adjustment	Central Appropriations	(\$5,304,518)	(\$5,304,518)	(\$5,304,518)	(\$5,304,518)	(\$5,304,518)	(\$5,304,518)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Central Appropriations	(\$390,105,610)	(\$390,105,610)	(\$390,105,610)	(\$390,105,610)	(\$390,105,610)	(\$390,105,610)

General Fund Financial Plan

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded five percent salary increase for state-supported local employees	Base Adjustment	Central Appropriations	(\$113,435,166)	(\$113,435,166)	(\$113,435,166)	(\$113,435,166)	(\$113,435,166)	(\$113,435,166)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Central Appropriations	(\$920,841)	(\$920,841)	(\$920,841)	(\$920,841)	(\$920,841)	(\$920,841)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	Base Adjustment	Central Appropriations	\$620,995	\$620,995	\$620,995	\$620,995	\$620,995	\$620,995
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded minimum wage increases	Base Adjustment	Central Appropriations	(\$8,468,250)	(\$8,468,250)	(\$8,468,250)	(\$8,468,250)	(\$8,468,250)	(\$8,468,250)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded property insurance premium charges	Base Adjustment	Central Appropriations	(\$1,986,981)	(\$1,986,981)	(\$1,986,981)	(\$1,986,981)	(\$1,986,981)	(\$1,986,981)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded retirement rate changes	Base Adjustment	Central Appropriations	(\$13,807,183)	(\$13,807,183)	(\$13,807,183)	(\$13,807,183)	(\$13,807,183)	(\$13,807,183)
Central Appropriations	995: Central Appropriations	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Central Appropriations	\$807,776	\$807,776	\$807,776	\$807,776	\$807,776	\$807,776
Central Appropriations	995: Central Appropriations	Remove funding for one-time deposit for retiree health insurance credit plans	Base Adjustment	Central Appropriations	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)
Central Appropriations	995: Central Appropriations	Remove one-time funding for cybersecurity initiatives	Base Adjustment	Central Appropriations	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Central Appropriations	995: Central Appropriations	Remove one-time funding for language access	Base Adjustment	Central Appropriations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Central Appropriations	995: Central Appropriations	Continue Chapter 1 funding changes: Align Tech Talent Investment Fund appropriation to match institutions' authorized memorandums of understanding	Chapter 1 Continuation	Higher Education	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)
Central Appropriations	995: Central Appropriations	Adjust appropriation for higher education credit card rebates and interest earnings	Other Amendments	Higher Education	\$3,236,002	\$3,236,002	\$3,236,002	\$3,236,002	\$3,236,002	\$3,236,002
Central Appropriations	995: Central Appropriations	Adjust funding for Line of Duty Act premiums	Other Amendments	Central Appropriations	\$1,745,613	\$1,745,613	\$4,814,862	\$4,814,862	\$6,958,464	\$6,958,464
Central Appropriations	995: Central Appropriations	Adjust funding for agency health insurance premium costs	Other Amendments	Central Appropriations	\$39,621,717	\$66,667,915	\$94,988,478	\$124,165,318	\$154,509,231	\$186,066,901
Central Appropriations	995: Central Appropriations	Adjust funding for changes in Cardinal Financials System charges	Other Amendments	Central Appropriations	(\$3,810,635)	(\$1,992,046)	(\$1,992,046)	(\$1,992,046)	(\$1,992,046)	(\$1,992,046)
Central Appropriations	995: Central Appropriations	Adjust funding for changes in Cardinal Human Capital Management internal service fund charges	Other Amendments	Central Appropriations	(\$3,451,862)	(\$1,037,146)	(\$1,037,146)	(\$1,037,146)	(\$1,037,146)	(\$1,037,146)
Central Appropriations	995: Central Appropriations	Adjust funding for changes in Performance Budgeting System charges	Other Amendments	Central Appropriations	(\$117,792)	\$135,054	\$135,054	\$135,054	\$135,054	\$135,054
Central Appropriations	995: Central Appropriations	Adjust funding for changes in agency information technology costs	Other Amendments	Central Appropriations	\$5,083,300	\$771,994	\$771,994	\$771,994	\$771,994	\$771,994
Central Appropriations	995: Central Appropriations	Adjust funding for other post-employment benefit programs	Other Amendments	Central Appropriations	(\$2,720,859)	(\$2,839,154)	(\$2,839,154)	(\$2,839,154)	(\$2,839,154)	(\$2,839,154)
Central Appropriations	995: Central Appropriations	Adjust funding for state agency rent costs	Other Amendments	Central Appropriations	\$2,070,600	(\$815,878)	(\$815,878)	(\$815,878)	(\$815,878)	(\$815,878)

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					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Central Appropriations	995: Central Appropriations	Adjust funding for state employee retirement costs	Other Amendments	Central Appropriations	(\$8,299,411)	(\$6,938,318)	(\$6,938,318)	(\$6,938,318)	(\$6,938,318)	(\$6,938,318)
Central Appropriations	995: Central Appropriations	Adjust funding for state workers' compensation premiums	Other Amendments	Central Appropriations	(\$1,477,941)	(\$1,729,635)	(\$1,729,635)	(\$1,729,635)	(\$1,729,635)	(\$1,729,635)
Central Appropriations	995: Central Appropriations	Adjust funding to agencies for changes in Division of Risk Management premiums	Other Amendments	Central Appropriations	(\$375,189)	(\$356,395)	(\$356,395)	(\$356,395)	(\$356,395)	(\$356,395)
Central Appropriations	995: Central Appropriations	Provide bonus payments to state employees and state-supported local employees	Other Amendments	Central Appropriations	\$54,203,385	\$54,753,992	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	Provide funding for workforce recruitment program	Other Amendments	Central Appropriations	\$15,000,000	\$0	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	Provide funding to aid in potential sports teams relocations	Other Amendments	Central Appropriations	\$500,000	\$0	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	Provide funding to improve state agency information technology infrastructure	Other Amendments	Central Appropriations	\$150,000,000	\$0	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	Provide funding to support American Revolution 250 Commission operations	Other Amendments	Central Appropriations	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	Provide funding to support increase in minimum wage	Other Amendments	Central Appropriations	\$1,015,507	\$3,336,858	\$6,287,183	\$9,866,866	\$14,089,860	\$18,925,598
Central Appropriations	995: Central Appropriations	Provide one percent salary increase for state and state-supported local employees	Other Amendments	Central Appropriations	\$0	\$59,634,774	\$181,217,329	\$306,351,927	\$433,964,433	\$564,054,906
Central Appropriations	995: Central Appropriations	Recognize savings from reduced fleet vehicle operational rates	Other Amendments	General Government	(\$180,062)	(\$180,062)	(\$180,062)	(\$180,062)	(\$180,062)	(\$180,062)
Central Appropriations	995: Central Appropriations	Recognize savings from single agency lease rate reduction	Other Amendments	Central Appropriations	(\$217,089)	(\$217,089)	(\$217,089)	(\$217,089)	(\$217,089)	(\$217,089)
Central Appropriations	995: Central Appropriations	Transfer funding for workforce development training programs	Other Amendments	Commerce and Trade / Labor	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)
Independent Agencies	171: State Corporation Commission	Base Budget	Base Budget	Non-Executive Branch	\$20,107,562	\$20,107,562	\$20,107,562	\$20,107,562	\$20,107,562	\$20,107,562
Independent Agencies	171: State Corporation Commission	Adjust appropriation for centrally funded changes to Cardinal Financials System charges	Base Adjustment	Non-Executive Branch	(\$37)	(\$37)	(\$37)	(\$37)	(\$37)	(\$37)
Independent Agencies	171: State Corporation Commission	Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	Base Adjustment	Non-Executive Branch	\$75	\$75	\$75	\$75	\$75	\$75
Independent Agencies	171: State Corporation Commission	Adjust appropriation for centrally funded changes to Performance Budgeting system charges	Base Adjustment	Non-Executive Branch	(\$3)	(\$3)	(\$3)	(\$3)	(\$3)	(\$3)
Independent Agencies	171: State Corporation Commission	Adjust appropriation for centrally funded five percent salary increase for state employees	Base Adjustment	Non-Executive Branch	\$6,212	\$6,212	\$6,212	\$6,212	\$6,212	\$6,212
Independent Agencies	171: State Corporation Commission	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Non-Executive Branch	\$64	\$64	\$64	\$64	\$64	\$64
Independent Agencies	171: State Corporation Commission	Adjust appropriation for centrally funded workers' compensation premium changes	Base Adjustment	Non-Executive Branch	(\$32)	(\$32)	(\$32)	(\$32)	(\$32)	(\$32)

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HB/SB 30 Introduced (2024 Session) Operating General Fund Budget Summary Listing - FY 2025 Through FY 2030

					\$31,301,472,370	\$30,711,542,242	\$31,483,583,391	\$32,370,878,596	\$32,976,272,371	\$33,797,239,568
Secretarial Area	Agency	Title	Budget Category	Budget Driver	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Independent Agencies	171: State Corporation Commission	Continue Chapter 1 funding changes: Fund federal defrayal cost of state-mandated essential health benefits to provide hearing aid coverage for minors	Chapter 1 Continuation	Non-Executive Branch	\$415,157	\$415,157	\$415,157	\$415,157	\$415,157	\$415,157
Independent Agencies	171: State Corporation Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Chapter 1 Continuation	Non-Executive Branch	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335
Independent Agencies	171: State Corporation Commission	Provide additional appropriation for the Reinsurance Program	Other Amendments	Non-Executive Branch	\$5,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000
Independent Agencies	158: Virginia Retirement System	Base Budget	Base Budget	Non-Executive Branch	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Independent Agencies	191: Virginia Workers' Compensation Commission	Base Budget	Base Budget	Non-Executive Branch	\$6,593,576	\$6,593,576	\$6,593,576	\$6,593,576	\$6,593,576	\$6,593,576
Independent Agencies	191: Virginia Workers' Compensation Commission	Adjust appropriation for centrally funded information technology auditors and security officers	Base Adjustment	Non-Executive Branch	(\$354)	(\$354)	(\$354)	(\$354)	(\$354)	(\$354)

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HB/SB 29 Introduced (2024 Session) Operating General Fund Budget Amendments

				\$0	(\$392,532,379)
Secretarial Area	Agency	Title	Budget Driver	GF FY 2023	GF FY 2024
Administration	157: Compensation Board	Recognize savings for per diem payments for housing state-responsible offenders in jails	Compensation Board	\$0	(\$15,000,000)
Administration	157: Compensation Board	Recognize savings from closure of Bristol City Jail	Compensation Board	\$0	(\$1,472,297)
Administration	157: Compensation Board	Recognize savings from closure of Hampton Roads Regional Jail	Compensation Board	\$0	(\$776,393)
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Make deposit to the Virginia Spirits Promotion Fund	Agriculture, Forestry, and Natural Resources	\$0	\$1,151,899
Commerce and Trade	312: Economic Development Incentive Payments	Adjust appropriation levels for custom grants	Commerce and Trade / Labor	\$0	(\$1,742,857)
Commerce and Trade	312: Economic Development Incentive Payments	Reduce the Virginia Investment Performance Grant appropriation	Commerce and Trade / Labor	\$0	(\$510,000)
Commerce and Trade	360: Fort Monroe Authority	Supplement funding for memorial site improvements	Commerce and Trade / Labor	\$0	\$2,500,000
Commerce and Trade	310: Virginia Economic Development Partnership	Remove funding to support the Virginia Talent Accelerator Program	Commerce and Trade / Labor	\$0	(\$735,000)
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections	K-12 Education	\$0	(\$58,717,190)
Education	197: Direct Aid to Public Education	Update Categorical programs	K-12 Education	\$0	\$919,155
Education	197: Direct Aid to Public Education	Update Fall Membership in Direct Aid program formulas	K-12 Education	\$0	(\$799,179)
Education	197: Direct Aid to Public Education	Update Incentive Programs	K-12 Education	\$0	(\$37,212,359)
Education	197: Direct Aid to Public Education	Update Lottery proceeds for public education	K-12 Education	\$0	(\$89,488,027)
Education	197: Direct Aid to Public Education	Update Lottery supported programs	K-12 Education	\$0	(\$18,594,973)
Education	197: Direct Aid to Public Education	Update Remedial Summer School program participation	K-12 Education	\$0	(\$2,695,859)
Education	197: Direct Aid to Public Education	Update distributions for school age population	K-12 Education	\$0	(\$14,725)
Education	197: Direct Aid to Public Education	Update enrollment data for English as a Second Language	K-12 Education	\$0	(\$4,001,481)
Education	197: Direct Aid to Public Education	Update sales tax revenues for public education	K-12 Education	\$0	(\$71,406,293)
Education	197: Direct Aid to Public Education	Update supplemental education programs	K-12 Education	\$0	(\$602,500)

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HB/SB 29 Introduced (2024 Session) Operating General Fund Budget Amendments

\$0 **(\$392,532,379)**

Secretarial Area	Agency	Title	Budget Driver	GF FY 2023	GF FY 2024
Education	234: Cooperative Extension and Agricultural Research Services	Increase funding for state match of federal funds	Higher Education	\$0	\$1,786,289
Finance	155: Treasury Board	Recognize debt service savings	Debt Service	\$0	(\$21,473,866)
Health and Human Resources	200: Children's Services Act	Fund Children's Services Act forecast	Children's Services Act	\$0	\$36,354,564
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Health Care Fund appropriation	Medical Assistance Services	\$0	\$28,500,955
Health and Human Resources	602: Department of Medical Assistance Services	Adjust funding for medical services for involuntary mental commitments	Medical Assistance Services	\$0	(\$3,648,607)
Health and Human Resources	602: Department of Medical Assistance Services	Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	Medical Assistance Services	\$0	\$1,078,661
Health and Human Resources	602: Department of Medical Assistance Services	Fund Medicaid utilization and inflation	Medical Assistance Services	\$0	(\$125,883,727)
Health and Human Resources	602: Department of Medical Assistance Services	Fund medical assistance services for low-income children utilization and inflation	Medical Assistance Services	\$0	(\$10,826,039)
Health and Human Resources	790: Grants to Localities	Reduce funding for permanent supportive housing on a one-time basis	Behavioral Health/Dev Svcs	\$0	(\$10,000,000)
Health and Human Resources	765: Department of Social Services	Fund administration for the summer Electronic Benefits Transfer program for children	Other Health and Human Resources	\$0	\$257,857
Health and Human Resources	765: Department of Social Services	Fund income verification for public benefits contract increase	Other Health and Human Resources	\$0	\$1,481,800
Health and Human Resources	765: Department of Social Services	Fund the child welfare forecast	Other Health and Human Resources	\$0	(\$2,110,942)
Health and Human Resources	765: Department of Social Services	Provide funding for Supplemental Nutrition Assistance Program overissuance settlement agreement	Other Health and Human Resources	\$0	\$2,258,691
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	Fund strategies to implement flood resilience	Agriculture, Forestry, and Natural Resources	\$0	\$500,000
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	Transfer existing flood control study appropriation to the Secretary of Natural and Historic Resources	Other Public Safety	\$0	(\$500,000)
Public Safety and Homeland Security	799: Department of Corrections	Transition Lawrenceville Correctional Center to state management	Corrections	\$0	\$5,332,588
Veterans and Defense Affairs	123: Department of Military Affairs	Provide general fund appropriation for legal fees and other costs associated with the Dominion Coastal Virginia Offshore Wind project	All Other	\$0	\$321,474

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HB/SB 29 Introduced (2024 Session) Operating General Fund Budget Amendments

\$0 **(\$392,532,379)**

Secretarial Area	Agency	Title	Budget Driver	GF FY 2023	GF FY 2024
Central Appropriations	995: Central Appropriations	Adjust appropriation for higher education credit card rebates and interest earnings	Higher Education	\$0	\$3,236,002

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					\$29,684,401,188	\$31,083,660,790
Secretarial Area	Agency	Program	Budget Driver	GF / NGF	FY 2023	FY 2024
Legislative	101: House of Delegates	782: Enactment of Laws	Non-Executive Branch	GF	\$36,168,599	\$36,742,592
Legislative	100: Senate of Virginia	782: Enactment of Laws	Non-Executive Branch	GF	\$23,288,547	\$23,884,543
Legislative	133: Auditor of Public Accounts	783: Legislative Evaluation and Review	Non-Executive Branch	GF	\$13,704,429	\$13,704,429
Legislative	961: Division of Capitol Police	399: Administrative and Support Services	Non-Executive Branch	GF	\$15,438,915	\$15,438,915
Legislative	109: Division of Legislative Automated Systems	820: Information Technology Development and Operations	Non-Executive Branch	GF	\$8,040,567	\$6,268,095
Legislative	107: Division of Legislative Services	784: Legislative Research and Analysis	Non-Executive Branch	GF	\$8,718,346	\$8,968,346
Legislative	820: Capitol Square Preservation Council	748: Architectural and Antiquity Research Planning and Coordination	Non-Executive Branch	GF	\$224,081	\$224,081
Legislative	837: Virginia Disability Commission	450: Social Services Research, Planning, and Coordination	Non-Executive Branch	GF	\$0	\$0
Legislative	845: Dr. Martin Luther King, Jr. Memorial Commission	146: Human Relations Management	Non-Executive Branch	GF	\$100,659	\$100,659
Legislative	847: Joint Commission on Technology and Science	537: Technology Research, Planning, and Coordination	Non-Executive Branch	GF	\$232,887	\$232,887
Legislative	145: Commissioners for the Promotion of Uniformity of Legislation in the United States	701: Governmental Affairs Services	Non-Executive Branch	GF	\$87,547	\$87,547
Legislative	971: State Water Commission	516: Environmental Policy and Program Development	Non-Executive Branch	GF	\$0	\$0
Legislative	118: Virginia Coal and Energy Commission	507: Resource Management Research, Planning, and Coordination	Non-Executive Branch	GF	\$0	\$0
Legislative	108: Virginia Code Commission	782: Enactment of Laws	Non-Executive Branch	GF	\$69,400	\$69,400
Legislative	834: Virginia Freedom of Information Advisory Council	701: Governmental Affairs Services	Non-Executive Branch	GF	\$245,803	\$245,803
Legislative	840: Virginia Housing Commission	458: Housing Assistance Services	Non-Executive Branch	GF	\$417,624	\$423,874
Legislative	858: Brown v. Board of Education Scholarship Committee	146: Human Relations Management	Non-Executive Branch	GF	\$25,358	\$25,358
Legislative	860: Commission on Unemployment Compensation	550: Consumer Affairs Services	Non-Executive Branch	GF	\$0	\$0
Legislative	862: Small Business Commission	534: Economic Development Services	Non-Executive Branch	GF	\$0	\$0

Legislative	863: Commission on Electric Utility Regulation	507: Resource Management Research, Planning, and Coordination	Non-Executive Branch	GF	\$0	\$0
Legislative	863: Commission on Electric Utility Regulation	788: Research, Planning, and Coordination	Non-Executive Branch	GF	\$0	\$345,525
Legislative	864: Manufacturing Development Commission	534: Economic Development Services	Non-Executive Branch	GF	\$0	\$0
Legislative	865: Joint Commission on Administrative Rules	701: Governmental Affairs Services	Non-Executive Branch	GF	\$0	\$0
Legislative	871: Autism Advisory Council	406: Health Research, Planning, and Coordination	Non-Executive Branch	GF	\$0	\$0
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	704: Personnel Management Services	Non-Executive Branch	GF	\$635,143	\$688,745
Legislative	875: Joint Commission on Transportation Accountability	602: Ground Transportation Planning and Research	Non-Executive Branch	GF	\$0	\$0
Legislative	330: Virginia-Israel Advisory Board	534: Economic Development Services	Non-Executive Branch	GF	\$277,425	\$227,425
Legislative	878: Commission to Evaluate Opportunity For Minority Business Expansion	534: Economic Development Services	Non-Executive Branch	GF	\$0	\$0
Legislative	879: Commission on the May 31, 2019 Virginia Beach Mass Shooting	788: Research, Planning, and Coordination	Non-Executive Branch	GF	\$38,504	\$38,504
Legislative	881: Commission on School Construction and Modernization	788: Research, Planning, and Coordination	Non-Executive Branch	GF	\$0	\$0
Legislative	880: Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans	788: Research, Planning, and Coordination	Non-Executive Branch	GF	\$94,164	\$94,164
Legislative	842: Chesapeake Bay Commission	507: Resource Management Research, Planning, and Coordination	Non-Executive Branch	GF	\$343,630	\$343,630
Legislative	844: Joint Commission on Health Care	406: Health Research, Planning, and Coordination	Non-Executive Branch	GF	\$981,532	\$981,532
Legislative	839: Virginia Commission on Youth	450: Social Services Research, Planning, and Coordination	Non-Executive Branch	GF	\$383,652	\$383,652
Legislative	882: Behavioral Health Commission	406: Health Research, Planning, and Coordination	Non-Executive Branch	GF	\$608,507	\$608,507
Legislative	142: Virginia State Crime Commission	305: Criminal Justice Research, Planning and Coordination	Non-Executive Branch	GF	\$1,241,911	\$1,316,911
Legislative	110: Joint Legislative Audit and Review Commission	783: Legislative Evaluation and Review	Non-Executive Branch	GF	\$5,727,654	\$5,627,654
Legislative	105: Virginia Commission on Intergovernmental Cooperation	701: Governmental Affairs Services	Non-Executive Branch	GF	\$847,301	\$860,032
Legislative	102: Legislative Department Reversion Clearing Account	714: Across the Board Reductions	Non-Executive Branch	GF	\$0	\$0

Legislative	102: Legislative Department Reversion Clearing Account	782: Enactment of Laws	Non-Executive Branch	GF	\$710,315	\$710,315
Judicial	111: Supreme Court	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$15,331,730	\$15,331,730
Judicial	111: Supreme Court	323: Law Library Services	Non-Executive Branch	GF	\$1,098,678	\$1,098,678
Judicial	111: Supreme Court	326: Adjudication Training, Education, and Standards	Non-Executive Branch	GF	\$899,140	\$899,140
Judicial	111: Supreme Court	399: Administrative and Support Services	Non-Executive Branch	GF	\$36,610,138	\$36,606,433
Judicial	125: Court of Appeals of Virginia	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$18,236,792	\$18,418,251
Judicial	113: Circuit Courts	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$114,175,390	\$114,999,326
Judicial	114: General District Courts	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$143,605,277	\$145,832,882
Judicial	115: Juvenile and Domestic Relations District Courts	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$109,065,565	\$109,383,832
Judicial	116: Combined District Courts	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$23,659,622	\$23,742,459
Judicial	103: Magistrate System	321: Pre-Trial, Trial, and Appellate Processes	Non-Executive Branch	GF	\$38,333,727	\$38,528,011
Judicial	112: Judicial Inquiry and Review Commission	326: Adjudication Training, Education, and Standards	Non-Executive Branch	GF	\$707,601	\$707,601
Judicial	848: Indigent Defense Commission	327: Legal Defense	Non-Executive Branch	GF	\$69,524,320	\$73,237,246
Judicial	160: Virginia Criminal Sentencing Commission	324: Adjudicatory Research, Planning, and Coordination	Non-Executive Branch	GF	\$1,555,977	\$1,616,277
Judicial	117: Virginia State Bar	327: Legal Defense	Non-Executive Branch	GF	\$9,224,120	\$9,224,120
Executive Offices	121: Office of the Governor	146: Human Relations Management	General Government	GF	\$1,612,616	\$1,816,772
Executive Offices	121: Office of the Governor	502: Historic and Commemorative Attraction Management	General Government	GF	\$816,397	\$816,397
Executive Offices	121: Office of the Governor	701: Governmental Affairs Services	General Government	GF	\$375,445	\$375,445
Executive Offices	121: Office of the Governor	799: Administrative and Support Services	General Government	GF	\$7,256,027	\$6,976,871
Executive Offices	119: Lieutenant Governor	799: Administrative and Support Services	General Government	GF	\$408,926	\$533,926
Executive Offices	141: Attorney General and Department of Law	320: Legal Advice	General Government	GF	\$32,975,470	\$34,662,486
Executive Offices	141: Attorney General and Department of Law	552: Regulation of Business Practices	General Government	GF	\$2,674,170	\$2,961,670

Executive Offices	141: Attorney General and Department of Law	704: Personnel Management Services	General Government	GF	\$1,150,866	\$1,150,866
Executive Offices	166: Secretary of the Commonwealth	738: Central Records Retention Services	General Government	GF	\$2,710,483	\$2,710,483
Executive Offices	147: Office of the State Inspector General	787: Inspection, Monitoring, and Auditing Services	General Government	GF	\$4,944,696	\$5,194,696
Executive Offices	921: Interstate Organization Contributions	701: Governmental Affairs Services	General Government	GF	\$190,939	\$190,939
Administration	180: Secretary of Administration	799: Administrative and Support Services	General Government	GF	\$1,603,317	\$1,603,317
Administration	180: Secretary of Administration	824: Central Support Services for Business Solutions	General Government	GF	\$251,279	\$251,279
Administration	167: Office of Data Governance and Analytics	824: Central Support Services for Business Solutions	#N/A	GF	\$0	\$0
Administration	157: Compensation Board	307: Financial Assistance for Sheriffs' Offices and Regional Jails	Compensation Board	GF	\$565,719,409	\$585,525,846
Administration	157: Compensation Board	356: Financial Assistance for Confinement of Inmates in Local and Regional Facilities	Compensation Board	GF	\$50,841,403	\$54,906,489
Administration	157: Compensation Board	717: Financial Assistance for Local Finance Directors	Compensation Board	GF	\$6,112,122	\$6,130,988
Administration	157: Compensation Board	771: Financial Assistance for Local Commissioners of the Revenue	Compensation Board	GF	\$22,260,302	\$23,329,747
Administration	157: Compensation Board	772: Financial Assistance for Attorneys for the Commonwealth	Compensation Board	GF	\$83,083,328	\$87,077,537
Administration	157: Compensation Board	773: Financial Assistance for Circuit Court Clerks	Compensation Board	GF	\$56,546,402	\$57,428,087
Administration	157: Compensation Board	774: Financial Assistance for Local Treasurers	Compensation Board	GF	\$20,530,406	\$22,602,132
Administration	157: Compensation Board	799: Administrative and Support Services	Compensation Board	GF	\$4,918,861	\$4,960,711
Administration	194: Department of General Services	726: Laboratory Services	General Government	GF	\$19,910,349	\$20,227,361
Administration	194: Department of General Services	730: Procurement Services	General Government	GF	\$2,102,346	\$2,002,346
Administration	194: Department of General Services	741: Physical Plant Management Services	General Government	GF	\$2,711,095	\$2,717,257
Administration	194: Department of General Services	799: Administrative and Support Services	General Government	GF	\$6,000,865	\$6,000,865
Administration	129: Department of Human Resource Management	704: Personnel Management Services	General Government	GF	\$8,438,334	\$7,542,572
Administration	164: Virginia Management Fellows Program Administration	799: Administrative and Support Services	General Government	GF	\$1,513,961	\$1,513,961
Administration	132: Department of Elections	723: Electoral Services	General Government	GF	\$18,456,175	\$16,262,383

Administration	132: Department of Elections	780: Financial Assistance for Electoral Services	General Government	GF	\$10,077,280	\$10,077,280
Administration	136: Virginia Information Technologies Agency	824: Central Support Services for Business Solutions	General Government	GF	\$0	\$0
Administration	136: Virginia Information Technologies Agency	829: Information Technology Security Oversight	General Government	GF	\$291,064	\$291,064
Administration	136: Virginia Information Technologies Agency	899: Administrative and Support Services	General Government	GF	\$4,921,400	\$0
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	799: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$546,828	\$546,828
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	457: Nutritional Services	Agriculture, Forestry, and Natural Resources	GF	\$1,929,910	\$1,929,910
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	531: Animal and Poultry Disease Control	Agriculture, Forestry, and Natural Resources	GF	\$5,963,306	\$5,963,306
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	532: Agricultural Industry Marketing, Development, Promotion, and Improvement	Agriculture, Forestry, and Natural Resources	GF	\$11,111,463	\$10,492,588
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	534: Economic Development Services	Agriculture, Forestry, and Natural Resources	GF	\$2,838,820	\$2,538,820
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	535: Plant Pest and Disease Control	Agriculture, Forestry, and Natural Resources	GF	\$2,792,345	\$2,767,345
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	541: Agriculture and Food Homeland Security	Agriculture, Forestry, and Natural Resources	GF	\$182,021	\$182,021
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	550: Consumer Affairs Services	Agriculture, Forestry, and Natural Resources	GF	\$33,726	\$33,726
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	552: Regulation of Business Practices	Agriculture, Forestry, and Natural Resources	GF	\$3,664,730	\$3,424,730
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	554: Food Safety and Security	Agriculture, Forestry, and Natural Resources	GF	\$7,840,596	\$8,940,596
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	557: Regulation of Products	Agriculture, Forestry, and Natural Resources	GF	\$776,440	\$776,440
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	559: Regulation of Charitable Gaming Organizations	Agriculture, Forestry, and Natural Resources	GF	\$2,023,409	\$2,023,409

Agriculture and Forestry	301: Department of Agriculture and Consumer Services	599: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$10,092,234	\$10,092,234
Agriculture and Forestry	411: Department of Forestry	501: Forest Management	Agriculture, Forestry, and Natural Resources	GF	\$28,624,159	\$23,047,329
Commerce and Trade	192: Secretary of Commerce and Trade	799: Administrative and Support Services	Commerce and Trade / Labor	GF	\$1,156,756	\$1,156,756
Commerce and Trade	312: Economic Development Incentive Payments	534: Economic Development Services	Commerce and Trade / Labor	GF	\$155,433,083	\$414,216,290
Commerce and Trade	165: Department of Housing and Community Development	458: Housing Assistance Services	Commerce and Trade / Labor	GF	\$94,598,482	\$94,798,482
Commerce and Trade	165: Department of Housing and Community Development	533: Community Development Services	Commerce and Trade / Labor	GF	\$147,096,483	\$122,030,139
Commerce and Trade	165: Department of Housing and Community Development	534: Economic Development Services	Commerce and Trade / Labor	GF	\$16,754,431	\$16,754,431
Commerce and Trade	165: Department of Housing and Community Development	562: Regulation of Structure Safety	Commerce and Trade / Labor	GF	\$735,155	\$735,155
Commerce and Trade	165: Department of Housing and Community Development	599: Administrative and Support Services	Commerce and Trade / Labor	GF	\$4,483,533	\$4,483,533
Commerce and Trade	165: Department of Housing and Community Development	701: Governmental Affairs Services	Commerce and Trade / Labor	GF	\$377,482	\$377,482
Commerce and Trade	409: Department of Energy	506: Minerals Management	Commerce and Trade / Labor	GF	\$10,280,703	\$10,030,703
Commerce and Trade	409: Department of Energy	507: Resource Management Research, Planning, and Coordination	Commerce and Trade / Labor	GF	\$2,367,485	\$2,117,485
Commerce and Trade	409: Department of Energy	599: Administrative and Support Services	Commerce and Trade / Labor	GF	\$2,475,202	\$6,475,202
Commerce and Trade	350: Department of Small Business and Supplier Diversity	534: Economic Development Services	Commerce and Trade / Labor	GF	\$5,892,398	\$5,892,398
Commerce and Trade	360: Fort Monroe Authority	534: Economic Development Services	Commerce and Trade / Labor	GF	\$6,840,947	\$6,597,351
Commerce and Trade	310: Virginia Economic Development Partnership	534: Economic Development Services	Commerce and Trade / Labor	GF	\$48,504,192	\$50,812,792
Commerce and Trade	320: Virginia Tourism Authority	536: Tourist Promotion	Commerce and Trade / Labor	GF	\$27,039,872	\$24,511,872
Commerce and Trade	309: Virginia Innovation Partnership Authority	534: Economic Development Services	Commerce and Trade / Labor	GF	\$47,786,623	\$42,395,623
Education	185: Secretary of Education	799: Administrative and Support Services	Other Education	GF	\$774,902	\$774,902
Education	201: Department of Education, Central Office Operations	181: Instructional Services	K-12 Education	GF	\$17,732,804	\$22,887,204
Education	201: Department of Education, Central Office Operations	182: Special Education and Student Services	K-12 Education	GF	\$2,738,673	\$2,616,913

Education	201: Department of Education, Central Office Operations	184: Pupil Assessment Services	K-12 Education	GF	\$28,720,779	\$28,720,779
Education	201: Department of Education, Central Office Operations	185: School and Division Assistance	K-12 Education	GF	\$3,356,313	\$5,034,054
Education	201: Department of Education, Central Office Operations	186: Technology Assistance Services	K-12 Education	GF	\$6,021,594	\$883,594
Education	201: Department of Education, Central Office Operations	199: Administrative and Support Services	K-12 Education	GF	\$20,621,458	\$20,501,458
Education	201: Department of Education, Central Office Operations	566: Teacher Licensure and Education	K-12 Education	GF	\$991,754	\$991,754
Education	197: Direct Aid to Public Education	143: Financial Assistance for Educational, Cultural, Community, and Artistic Affairs	K-12 Education	GF	\$75,865,982	\$60,916,982
Education	197: Direct Aid to Public Education	177: State Education Programs	K-12 Education	GF	\$132,703,671	\$684,973,681
Education	197: Direct Aid to Public Education	178: State Education Assistance Programs	K-12 Education	GF	\$8,935,387,072	\$8,469,105,801
Education	218: Virginia School for the Deaf and the Blind	197: Instruction	K-12 Education	GF	\$4,959,661	\$4,959,661
Education	218: Virginia School for the Deaf and the Blind	198: Residential Support	K-12 Education	GF	\$5,161,669	\$5,161,669
Education	218: Virginia School for the Deaf and the Blind	199: Administrative and Support Services	K-12 Education	GF	\$2,264,324	\$1,819,324
Education	245: State Council of Higher Education for Virginia	108: Higher Education Student Financial Assistance	Higher Education	GF	\$120,855,951	\$172,118,512
Education	245: State Council of Higher Education for Virginia	111: Higher Education Academic, Fiscal, and Facility Planning and Coordination	Higher Education	GF	\$23,645,769	\$21,890,769
Education	242: Christopher Newport University	100: Education and General Programs	Higher Education	GF	\$43,714,369	\$43,832,869
Education	242: Christopher Newport University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$6,587,330	\$7,534,030
Education	204: The College of William and Mary in Virginia	100: Education and General Programs	Higher Education	GF	\$64,491,487	\$62,148,487
Education	204: The College of William and Mary in Virginia	108: Higher Education Student Financial Assistance	Higher Education	GF	\$5,185,876	\$5,883,076
Education	204: The College of William and Mary in Virginia	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$75,000	\$75,000
Education	241: Richard Bland College	100: Education and General Programs	Higher Education	GF	\$12,661,706	\$12,828,706
Education	241: Richard Bland College	108: Higher Education Student Financial Assistance	Higher Education	GF	\$1,553,780	\$2,067,080
Education	241: Richard Bland College	809: Higher Education Auxiliary Enterprises	Higher Education	GF	\$0	\$0

Education	268: Virginia Institute of Marine Science	100: Education and General Programs	Higher Education	GF	\$28,241,721	\$28,004,445
Education	268: Virginia Institute of Marine Science	108: Higher Education Student Financial Assistance	Higher Education	GF	\$382,002	\$412,502
Education	247: George Mason University	100: Education and General Programs	Higher Education	GF	\$199,860,850	\$199,865,850
Education	247: George Mason University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$42,419,494	\$65,510,144
Education	247: George Mason University	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$2,106,250	\$2,106,250
Education	216: James Madison University	100: Education and General Programs	Higher Education	GF	\$130,643,879	\$130,958,217
Education	216: James Madison University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$13,850,346	\$19,168,696
Education	214: Longwood University	100: Education and General Programs	Higher Education	GF	\$39,249,680	\$39,259,680
Education	214: Longwood University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$6,864,879	\$8,395,079
Education	213: Norfolk State University	100: Education and General Programs	Higher Education	GF	\$80,759,172	\$78,273,131
Education	213: Norfolk State University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$23,294,214	\$28,826,164
Education	221: Old Dominion University	100: Education and General Programs	Higher Education	GF	\$169,457,389	\$169,751,389
Education	221: Old Dominion University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$35,084,389	\$53,008,839
Education	221: Old Dominion University	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$11,491,584	\$11,491,584
Education	274: Eastern Virginia Medical School	110: Financial Assistance For Educational and General Services	Other Education	GF	\$35,735,995	\$49,835,995
Education	217: Radford University	100: Education and General Programs	Higher Education	GF	\$66,862,810	\$66,862,810
Education	217: Radford University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$15,850,702	\$24,207,402
Education	217: Radford University	199: Administrative and Support Services	Higher Education	GF	\$12,190,852	\$12,190,852
Education	215: University of Mary Washington	100: Education and General Programs	Higher Education	GF	\$39,739,855	\$39,739,855
Education	215: University of Mary Washington	108: Higher Education Student Financial Assistance	Higher Education	GF	\$4,438,862	\$5,965,862
Education	215: University of Mary Washington	145: Museum and Cultural Services	Higher Education	GF	\$781,117	\$781,117

Education	215: University of Mary Washington	199: Administrative and Support Services	Higher Education	GF	\$1,250,000	\$1,250,000
Education	215: University of Mary Washington	502: Historic and Commemorative Attraction Management	Higher Education	GF	\$473,948	\$473,948
Education	207: University of Virginia	100: Education and General Programs	Higher Education	GF	\$165,262,926	\$165,262,926
Education	207: University of Virginia	108: Higher Education Student Financial Assistance	Higher Education	GF	\$13,634,364	\$16,353,264
Education	207: University of Virginia	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$26,806,715	\$29,306,715
Education	246: University of Virginia's College at Wise	100: Education and General Programs	Higher Education	GF	\$29,668,614	\$27,648,324
Education	246: University of Virginia's College at Wise	108: Higher Education Student Financial Assistance	Higher Education	GF	\$4,047,235	\$5,368,535
Education	236: Virginia Commonwealth University	100: Education and General Programs	Higher Education	GF	\$240,009,158	\$240,218,158
Education	236: Virginia Commonwealth University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$42,365,386	\$53,032,286
Education	236: Virginia Commonwealth University	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$26,512,500	\$24,012,500
Education	260: Virginia Community College System	100: Education and General Programs	Higher Education	GF	\$486,763,559	\$496,813,559
Education	260: Virginia Community College System	108: Higher Education Student Financial Assistance	Higher Education	GF	\$90,957,355	\$112,957,355
Education	260: Virginia Community College System	534: Economic Development Services	Higher Education	GF	\$12,351,314	\$12,351,314
Education	211: Virginia Military Institute	100: Education and General Programs	Higher Education	GF	\$20,809,176	\$20,269,276
Education	211: Virginia Military Institute	108: Higher Education Student Financial Assistance	Higher Education	GF	\$1,187,018	\$1,418,318
Education	211: Virginia Military Institute	113: Unique Military Activities	Higher Education	GF	\$6,275,771	\$5,859,671
Education	208: Virginia Polytechnic Institute and State University	100: Education and General Programs	Higher Education	GF	\$211,354,059	\$211,803,059
Education	208: Virginia Polytechnic Institute and State University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$26,591,936	\$32,673,136
Education	208: Virginia Polytechnic Institute and State University	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$9,388,544	\$10,388,544
Education	208: Virginia Polytechnic Institute and State University	113: Unique Military Activities	Higher Education	GF	\$3,278,212	\$3,649,074
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	100: Education and General Programs	Higher Education	GF	\$82,626,439	\$81,757,439

Education	212: Virginia State University	100: Education and General Programs	Higher Education	GF	\$61,636,894	\$62,777,316
Education	212: Virginia State University	108: Higher Education Student Financial Assistance	Higher Education	GF	\$18,763,821	\$22,297,221
Education	234: Cooperative Extension and Agricultural Research Services	100: Education and General Programs	Higher Education	GF	\$7,310,969	\$7,310,969
Education	239: Frontier Culture Museum of Virginia	145: Museum and Cultural Services	Other Education	GF	\$2,701,670	\$2,681,085
Education	417: Gunston Hall	145: Museum and Cultural Services	Other Education	GF	\$968,492	\$1,018,492
Education	425: Jamestown-Yorktown Foundation	145: Museum and Cultural Services	Other Education	GF	\$12,434,085	\$12,656,308
Education	400: Jamestown-Yorktown Commemorations	502: Historic and Commemorative Attraction Management	Other Education	GF	\$7,000,000	\$0
Education	202: The Library Of Virginia	137: Archives Management	Other Education	GF	\$3,970,955	\$4,006,290
Education	202: The Library Of Virginia	142: Statewide Library Services	Other Education	GF	\$3,504,863	\$3,530,025
Education	202: The Library Of Virginia	143: Financial Assistance for Educational, Cultural, Community, and Artistic Affairs	Other Education	GF	\$21,083,584	\$24,297,584
Education	202: The Library Of Virginia	199: Administrative and Support Services	Other Education	GF	\$8,625,880	\$10,061,880
Education	146: The Science Museum of Virginia	145: Museum and Cultural Services	Other Education	GF	\$6,255,446	\$6,255,446
Education	942: Virginia Museum of Natural History	145: Museum and Cultural Services	Other Education	GF	\$3,207,184	\$3,210,061
Education	148: Virginia Commission for the Arts	143: Financial Assistance for Educational, Cultural, Community, and Artistic Affairs	Other Education	GF	\$4,585,237	\$5,505,737
Education	148: Virginia Commission for the Arts	145: Museum and Cultural Services	Other Education	GF	\$743,650	\$743,650
Education	238: Virginia Museum of Fine Arts	145: Museum and Cultural Services	Other Education	GF	\$13,333,920	\$12,195,032
Education	938: New College Institute	199: Administrative and Support Services	Other Education	GF	\$3,949,405	\$2,949,405
Education	885: Institute for Advanced Learning and Research	534: Economic Development Services	Other Education	GF	\$7,323,958	\$7,323,958
Education	935: Roanoke Higher Education Authority	199: Administrative and Support Services	Other Education	GF	\$2,230,854	\$2,435,704
Education	937: Southern Virginia Higher Education Center	199: Administrative and Support Services	Other Education	GF	\$5,171,617	\$5,272,617

Education	948: Southwest Virginia Higher Education Center	199: Administrative and Support Services	Other Education	GF	\$4,032,768	\$4,032,768
Education	936: Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC	110: Financial Assistance For Educational and General Services	Other Education	GF	\$4,547,692	\$1,547,692
Education	244: Online Virginia Network Authority	100: Educational and General Programs	Other Education	GF	\$4,000,000	\$4,000,000
Education	984: Maintain Affordable Access	100: Educational and General Programs	Higher Education	GF	\$0	\$143,250,000
Finance	190: Secretary of Finance	799: Administrative and Support Services	General Government	GF	\$1,229,925	\$729,925
Finance	151: Department of Accounts	724: Financial Systems Development and Management	General Government	GF	\$3,685,099	\$3,685,099
Finance	151: Department of Accounts	737: Accounting Services	General Government	GF	\$8,777,021	\$8,777,021
Finance	151: Department of Accounts	799: Administrative and Support Services	General Government	GF	\$1,595,560	\$1,595,560
Finance	162: Department of Accounts Transfer Payments	237: Revenue Cash Reserve	Reserve Deposits	GF	\$0	\$289,585,440
Finance	162: Department of Accounts Transfer Payments	704: Personnel Management Services	General Government	GF	\$250,000,000	\$0
Finance	162: Department of Accounts Transfer Payments	728: Financial Assistance to Localities - General	General Government	GF	\$30,380,000	\$30,380,000
Finance	162: Department of Accounts Transfer Payments	735: Revenue Stabilization Fund	Reserve Deposits	GF	\$1,127,733,028	\$405,952,425
Finance	162: Department of Accounts Transfer Payments	746: Personal Property Tax Relief Program	Personal Property Tax Relief	GF	\$950,000,000	\$950,000,000
Finance	122: Department of Planning and Budget	715: Planning, Budgeting, and Evaluation Services	General Government	GF	\$8,497,158	\$8,497,158
Finance	161: Department of Taxation	715: Planning, Budgeting, and Evaluation Services	General Government	GF	\$4,117,772	\$4,117,772
Finance	161: Department of Taxation	732: Revenue Administration Services	General Government	GF	\$53,797,517	\$53,718,017
Finance	161: Department of Taxation	734: Tax Value Assistance to Localities	General Government	GF	\$796,193	\$796,193
Finance	161: Department of Taxation	799: Administrative and Support Services	General Government	GF	\$51,523,693	\$51,384,426
Finance	152: Department of the Treasury	725: Investment, Trust, and Insurance Services	General Government	GF	\$10,387,709	\$5,682,640
Finance	152: Department of the Treasury	732: Revenue Administration Services	General Government	GF	\$5,131,214	\$4,320,295
Finance	155: Treasury Board	743: Bond and Loan Retirement and Redemption	Debt Service	GF	\$954,233,341	\$994,591,558
Health and Human Resources	188: Secretary of Health and Human Resources	799: Administrative and Support Services	Other Health and Human Resources	GF	\$1,653,270	\$903,270

Health and Human Resources	200: Children's Services Act	453: Protective Services	Children's Services Act	GF	\$327,959,444	\$327,959,444
Health and Human Resources	200: Children's Services Act	499: Administrative and Support Services	Children's Services Act	GF	\$2,739,989	\$2,700,324
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	450: Social Services Research, Planning, and Coordination	Other Health and Human Resources	GF	\$1,320,862	\$1,320,862
Health and Human Resources	601: Department of Health	108: Higher Education Student Financial Assistance	Other Health and Human Resources	GF	\$5,175,000	\$9,675,000
Health and Human Resources	601: Department of Health	403: Medical Examiner and Anatomical Services	Other Health and Human Resources	GF	\$14,901,991	\$15,647,966
Health and Human Resources	601: Department of Health	405: Communicable Disease Prevention and Control	Other Health and Human Resources	GF	\$14,569,348	\$14,569,348
Health and Human Resources	601: Department of Health	406: Health Research, Planning, and Coordination	Other Health and Human Resources	GF	\$5,664,511	\$5,348,206
Health and Human Resources	601: Department of Health	430: State Health Services	Other Health and Human Resources	GF	\$7,359,330	\$7,799,330
Health and Human Resources	601: Department of Health	440: Community Health Services	Other Health and Human Resources	GF	\$124,928,907	\$128,722,583
Health and Human Resources	601: Department of Health	492: Financial Assistance to Community Human Services Organizations	Other Health and Human Resources	GF	\$24,532,423	\$23,865,423
Health and Human Resources	601: Department of Health	499: Administrative and Support Services	Other Health and Human Resources	GF	\$21,469,221	\$18,969,221
Health and Human Resources	601: Department of Health	508: Drinking Water Improvement	Other Health and Human Resources	GF	\$11,048,376	\$13,695,462
Health and Human Resources	601: Department of Health	565: Environmental Health Hazards Control	Other Health and Human Resources	GF	\$7,973,272	\$7,933,381
Health and Human Resources	602: Department of Medical Assistance Services	321: Pre-Trial, Trial, and Appellate Processes	Medical Assistance Services	GF	\$15,654,501	\$15,404,501
Health and Human Resources	602: Department of Medical Assistance Services	446: Children's Health Insurance Program Delivery	Medical Assistance Services	GF	\$94,180,970	\$99,450,657
Health and Human Resources	602: Department of Medical Assistance Services	456: Medicaid Program Services	Medical Assistance Services	GF	\$5,540,834,071	\$5,733,696,500
Health and Human Resources	602: Department of Medical Assistance Services	464: Medical Assistance Services (Non-Medicaid)	Medical Assistance Services	GF	\$781,702	\$781,702
Health and Human Resources	602: Department of Medical Assistance Services	466: Medical Assistance Services for Low Income Children	Medical Assistance Services	GF	\$84,680,147	\$90,251,044
Health and Human Resources	602: Department of Medical Assistance Services	496: Medical Assistance Management Services (Forecasted)	Medical Assistance Services	GF	\$14,392,754	\$14,392,754
Health and Human Resources	602: Department of Medical Assistance Services	499: Administrative and Support Services	Medical Assistance Services	GF	\$74,373,559	\$72,923,062

Health and Human Resources	720: Department of Behavioral Health and Developmental Services	444: Central Office Managed Community and Individual Health Services	Behavioral Health/Dev Svcs	GF	\$82,257,776	\$158,117,192
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	499: Administrative and Support Services	Behavioral Health/Dev Svcs	GF	\$83,189,309	\$95,690,300
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	561: Regulation of Public Facilities and Services	Behavioral Health/Dev Svcs	GF	\$7,420,610	\$7,420,610
Health and Human Resources	790: Grants to Localities	445: Financial Assistance for Health Services	Behavioral Health/Dev Svcs	GF	\$497,191,587	\$614,582,889
Health and Human Resources	792: Mental Health Treatment Centers	197: Instruction	Behavioral Health/Dev Svcs	GF	\$34,569	\$34,569
Health and Human Resources	792: Mental Health Treatment Centers	357: Secure Confinement	Behavioral Health/Dev Svcs	GF	\$20,802,193	\$20,802,193
Health and Human Resources	792: Mental Health Treatment Centers	421: Pharmacy Services	Behavioral Health/Dev Svcs	GF	\$9,908,759	\$9,908,759
Health and Human Resources	792: Mental Health Treatment Centers	430: State Health Services	Behavioral Health/Dev Svcs	GF	\$278,251,773	\$275,137,831
Health and Human Resources	792: Mental Health Treatment Centers	498: Facility Administrative and Support Services	Behavioral Health/Dev Svcs	GF	\$108,364,276	\$156,369,658
Health and Human Resources	793: Intellectual Disabilities Training Centers	197: Instruction	Behavioral Health/Dev Svcs	GF	\$3,368,923	\$3,368,923
Health and Human Resources	793: Intellectual Disabilities Training Centers	421: Pharmacy Services	Behavioral Health/Dev Svcs	GF	\$176,315	\$176,315
Health and Human Resources	793: Intellectual Disabilities Training Centers	430: State Health Services	Behavioral Health/Dev Svcs	GF	\$5,238,156	\$5,238,156
Health and Human Resources	793: Intellectual Disabilities Training Centers	498: Facility Administrative and Support Services	Behavioral Health/Dev Svcs	GF	\$2,575,914	\$3,524,490
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	197: Instruction	Behavioral Health/Dev Svcs	GF	\$251,126	\$251,126
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	357: Secure Confinement	Behavioral Health/Dev Svcs	GF	\$21,452,776	\$21,452,776
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	421: Pharmacy Services	Behavioral Health/Dev Svcs	GF	\$1,557,890	\$1,557,890
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	430: State Health Services	Behavioral Health/Dev Svcs	GF	\$13,848,868	\$19,488,214
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	498: Facility Administrative and Support Services	Behavioral Health/Dev Svcs	GF	\$15,916,238	\$15,916,238
Health and Human Resources	262: Department for Aging and Rehabilitative Services	454: Rehabilitation Assistance Services	Other Health and Human Resources	GF	\$36,473,839	\$36,586,663
Health and Human Resources	262: Department for Aging and Rehabilitative Services	455: Individual Care Services	Other Health and Human Resources	GF	\$20,003,634	\$20,453,634
Health and Human Resources	262: Department for Aging and Rehabilitative Services	457: Nutritional Services	Other Health and Human Resources	GF	\$6,403,648	\$6,403,648
Health and Human Resources	262: Department for Aging and Rehabilitative Services	461: Continuing Income Assistance Services	Other Health and Human Resources	GF	\$1,515,236	\$515,236

Health and Human Resources	262: Department for Aging and Rehabilitative Services	468: Adult Programs and Services	Other Health and Human Resources	GF	\$5,418,425	\$5,343,425
Health and Human Resources	262: Department for Aging and Rehabilitative Services	499: Administrative and Support Services	Other Health and Human Resources	GF	\$852,286	\$852,286
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	454: Rehabilitation Assistance Services	Other Health and Human Resources	GF	\$3,319,356	\$3,319,356
Health and Human Resources	203: Wilson Workforce and Rehabilitation Center	498: Facility Administrative and Support Services	Other Health and Human Resources	GF	\$2,593,465	\$2,593,465
Health and Human Resources	765: Department of Social Services	451: Program Management Services	Other Health and Human Resources	GF	\$27,636,380	\$21,245,320
Health and Human Resources	765: Department of Social Services	452: Financial Assistance for Self-Sufficiency Programs and Services	Other Health and Human Resources	GF	\$91,730,258	\$88,728,465
Health and Human Resources	765: Department of Social Services	460: Financial Assistance for Local Social Services Staff	Other Health and Human Resources	GF	\$148,475,202	\$148,628,684
Health and Human Resources	765: Department of Social Services	463: Child Support Enforcement Services	Other Health and Human Resources	GF	\$12,958,944	\$12,958,944
Health and Human Resources	765: Department of Social Services	468: Adult Programs and Services	Other Health and Human Resources	GF	\$31,022,734	\$38,272,734
Health and Human Resources	765: Department of Social Services	469: Child Welfare Services	Other Health and Human Resources	GF	\$143,143,135	\$146,094,459
Health and Human Resources	765: Department of Social Services	491: Financial Assistance for Supplemental Assistance Services	Other Health and Human Resources	GF	\$500,000	\$500,000
Health and Human Resources	765: Department of Social Services	492: Financial Assistance to Community Human Services Organizations	Other Health and Human Resources	GF	\$6,288,500	\$3,274,500
Health and Human Resources	765: Department of Social Services	499: Administrative and Support Services	Other Health and Human Resources	GF	\$51,423,909	\$51,423,909
Health and Human Resources	765: Department of Social Services	561: Regulation of Public Facilities and Services	Other Health and Human Resources	GF	\$8,273,338	\$7,763,012
Health and Human Resources	765: Department of Social Services	775: Emergency Preparedness	Other Health and Human Resources	GF	\$308,851	\$308,851
Health and Human Resources	606: Virginia Board for People with Disabilities	450: Social Services Research, Planning, and Coordination	Other Health and Human Resources	GF	\$234,058	\$234,058
Health and Human Resources	702: Department for the Blind and Vision Impaired	142: Statewide Library Services	Other Health and Human Resources	GF	\$1,325,674	\$1,325,674
Health and Human Resources	702: Department for the Blind and Vision Impaired	191: State Education Services	Other Health and Human Resources	GF	\$1,103,679	\$1,103,679
Health and Human Resources	702: Department for the Blind and Vision Impaired	454: Rehabilitation Assistance Services	Other Health and Human Resources	GF	\$3,642,238	\$3,642,238
Health and Human Resources	702: Department for the Blind and Vision Impaired	497: Regional Office Support and Administration	Other Health and Human Resources	GF	\$1,567,029	\$1,567,029
Health and Human Resources	702: Department for the Blind and Vision Impaired	499: Administrative and Support Services	Other Health and Human Resources	GF	\$1,624,159	\$1,624,159

Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	454: Rehabilitation Assistance Services	Other Health and Human Resources	GF	\$172,500	\$172,500
Health and Human Resources	263: Virginia Rehabilitation Center for the Blind and Vision Impaired	499: Administrative and Support Services	Other Health and Human Resources	GF	\$189,239	\$189,239
Labor	195: Secretary of Labor	799: Administrative and Support Services	Commerce and Trade / Labor	GF	\$599,192	\$1,099,192
Labor	181: Department of Labor and Industry	534: Economic Development Services	Commerce and Trade / Labor	GF	\$2,000,159	\$2,000,159
Labor	181: Department of Labor and Industry	552: Regulation of Business Practices	Commerce and Trade / Labor	GF	\$2,647,405	\$2,047,405
Labor	181: Department of Labor and Industry	555: Regulation of Individual Safety	Commerce and Trade / Labor	GF	\$7,804,826	\$6,004,826
Labor	181: Department of Labor and Industry	562: Regulation of Structure Safety	Commerce and Trade / Labor	GF	\$604,067	\$604,067
Labor	181: Department of Labor and Industry	599: Administrative and Support Services	Commerce and Trade / Labor	GF	\$4,622,809	\$3,522,809
Labor	182: Virginia Employment Commission	470: Workforce Systems Services	Commerce and Trade / Labor	GF	\$0	\$0
Natural and Historic Resources	183: Secretary of Natural and Historic Resources	799: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$669,542	\$669,542
Natural and Historic Resources	199: Department of Conservation and Recreation	503: Land and Resource Management	Agriculture, Forestry, and Natural Resources	GF	\$353,228,401	\$494,303,269
Natural and Historic Resources	199: Department of Conservation and Recreation	504: Leisure and Recreation Services	Agriculture, Forestry, and Natural Resources	GF	\$67,026,110	\$51,377,632
Natural and Historic Resources	199: Department of Conservation and Recreation	599: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$10,883,857	\$10,883,857
Natural and Historic Resources	440: Department of Environmental Quality	509: Land Protection	Agriculture, Forestry, and Natural Resources	GF	\$2,898,164	\$2,898,164
Natural and Historic Resources	440: Department of Environmental Quality	512: Water Protection	Agriculture, Forestry, and Natural Resources	GF	\$33,115,902	\$32,795,902
Natural and Historic Resources	440: Department of Environmental Quality	513: Air Protection	Agriculture, Forestry, and Natural Resources	GF	\$3,170,320	\$3,170,320
Natural and Historic Resources	440: Department of Environmental Quality	515: Environmental Financial Assistance	Agriculture, Forestry, and Natural Resources	GF	\$12,479,534	\$209,869,494
Natural and Historic Resources	440: Department of Environmental Quality	599: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$16,162,122	\$16,162,122

Natural and Historic Resources	403: Department of Wildlife Resources	511: Wildlife and Freshwater Fisheries Management	Agriculture, Forestry, and Natural Resources	GF	\$200,000	\$200,000
Natural and Historic Resources	423: Department of Historic Resources	502: Historic and Commemorative Attraction Management	Agriculture, Forestry, and Natural Resources	GF	\$35,508,009	\$19,085,169
Natural and Historic Resources	423: Department of Historic Resources	599: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$802,787	\$802,787
Natural and Historic Resources	402: Marine Resources Commission	505: Marine Life Management	Agriculture, Forestry, and Natural Resources	GF	\$12,211,228	\$12,186,078
Natural and Historic Resources	402: Marine Resources Commission	510: Coastal Lands Surveying and Mapping	Agriculture, Forestry, and Natural Resources	GF	\$6,544,995	\$2,044,995
Natural and Historic Resources	402: Marine Resources Commission	599: Administrative and Support Services	Agriculture, Forestry, and Natural Resources	GF	\$2,802,611	\$2,802,461
Public Safety and Homeland Security	187: Secretary of Public Safety and Homeland Security	799: Administrative and Support Services	Other Public Safety	GF	\$1,223,977	\$1,223,977
Public Safety and Homeland Security	957: Commonwealth's Attorneys' Services Council	326: Adjudication Training, Education, and Standards	Other Public Safety	GF	\$751,036	\$759,638
Public Safety and Homeland Security	977: Virginia Cannabis Control Authority	308: Cannabis Regulation and Enforcement	Other Public Safety	GF	\$8,200,000	\$5,300,000
Public Safety and Homeland Security	799: Department of Corrections	197: Instruction	Corrections	GF	\$31,522,903	\$31,631,728
Public Safety and Homeland Security	799: Department of Corrections	351: Supervision of Offenders and Re-entry Services	Corrections	GF	\$115,118,412	\$117,742,016
Public Safety and Homeland Security	799: Department of Corrections	356: Financial Assistance for Confinement of Inmates in Local and Regional Facilities	Corrections	GF	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	361: Operation of State Residential Community Correctional Facilities	Corrections	GF	\$16,968,136	\$16,968,136
Public Safety and Homeland Security	799: Department of Corrections	397: Prison Medical and Clinical Services	Corrections	GF	\$258,853,948	\$257,705,404
Public Safety and Homeland Security	799: Department of Corrections	398: Operation of Secure Correctional Facilities	Corrections	GF	\$812,361,937	\$822,329,865

Public Safety and Homeland Security	799: Department of Corrections	399: Administrative and Support Services	Corrections	GF	\$185,743,442	\$186,419,308
Public Safety and Homeland Security	140: Department of Criminal Justice Services	303: Criminal Justice Training and Standards	Other Public Safety	GF	\$5,545,136	\$5,555,969
Public Safety and Homeland Security	140: Department of Criminal Justice Services	305: Criminal Justice Research, Planning and Coordination	Other Public Safety	GF	\$1,703,971	\$3,226,221
Public Safety and Homeland Security	140: Department of Criminal Justice Services	390: Financial Assistance for Administration of Justice Services	Other Public Safety	GF	\$90,105,767	\$122,796,276
Public Safety and Homeland Security	140: Department of Criminal Justice Services	399: Administrative and Support Services	Other Public Safety	GF	\$4,183,697	\$4,009,697
Public Safety and Homeland Security	140: Department of Criminal Justice Services	560: Regulation of Professions and Occupations	Other Public Safety	GF	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	728: Financial Assistance to Localities - General	Other Public Safety	GF	\$210,797,081	\$221,713,001
Public Safety and Homeland Security	127: Department of Emergency Management	775: Emergency Preparedness	Other Public Safety	GF	\$6,887,369	\$6,700,469
Public Safety and Homeland Security	127: Department of Emergency Management	776: Emergency Response and Recovery	Other Public Safety	GF	\$8,740,599	\$666,298
Public Safety and Homeland Security	127: Department of Emergency Management	778: Virginia Emergency Operations Center	Other Public Safety	GF	\$1,907,882	\$1,907,882
Public Safety and Homeland Security	127: Department of Emergency Management	799: Administrative and Support Services	Other Public Safety	GF	\$4,569,539	\$4,600,205
Public Safety and Homeland Security	960: Department of Fire Programs	562: Regulation of Structure Safety	Other Public Safety	GF	\$2,835,598	\$2,835,598
Public Safety and Homeland Security	960: Department of Fire Programs	744: Fire Training and Technical Support Services	Other Public Safety	GF	\$0	\$103,800
Public Safety and Homeland Security	778: Department of Forensic Science	309: Law Enforcement Scientific Support Services	Other Public Safety	GF	\$56,446,890	\$55,888,025
Public Safety and Homeland Security	777: Department of Juvenile Justice	197: Instruction	Other Public Safety	GF	\$13,386,761	\$13,386,761

Public Safety and Homeland Security	777: Department of Juvenile Justice	350: Operation of Community Residential and Nonresidential Services	Other Public Safety	GF	\$3,247,866	\$3,247,866
Public Safety and Homeland Security	777: Department of Juvenile Justice	351: Supervision of Offenders and Re-entry Services	Other Public Safety	GF	\$68,296,157	\$70,285,983
Public Safety and Homeland Security	777: Department of Juvenile Justice	360: Financial Assistance to Local Governments for Juvenile Justice Services	Other Public Safety	GF	\$50,510,835	\$50,510,835
Public Safety and Homeland Security	777: Department of Juvenile Justice	398: Operation of Secure Correctional Facilities	Other Public Safety	GF	\$74,264,999	\$74,936,543
Public Safety and Homeland Security	777: Department of Juvenile Justice	399: Administrative and Support Services	Other Public Safety	GF	\$20,504,798	\$20,504,798
Public Safety and Homeland Security	156: Department of State Police	302: Information Technology Systems, Telecommunications and Records Management	Other Public Safety	GF	\$82,582,430	\$85,607,116
Public Safety and Homeland Security	156: Department of State Police	310: Law Enforcement and Highway Safety Services	Other Public Safety	GF	\$272,380,548	\$273,998,163
Public Safety and Homeland Security	156: Department of State Police	399: Administrative and Support Services	Other Public Safety	GF	\$33,431,677	\$35,900,630
Public Safety and Homeland Security	766: Virginia Parole Board	352: Probation and Parole Determination	Other Public Safety	GF	\$2,683,835	\$2,683,835
Transportation	841: Department of Aviation	656: State Aircraft Flight Operations	All Other	GF	\$30,246	\$30,246
Transportation	501: Department of Transportation	603: Highway Construction Programs	All Other	GF	\$51,504,000	\$260,000,000
Transportation	501: Department of Transportation	612: Non-Toll Supported Transportation Debt Service	All Other	GF	\$0	\$0
Transportation	501: Department of Transportation	621: Transportation Initiatives	All Other	GF	\$0	\$0
Transportation	501: Department of Transportation	699: Administrative and Support Services	All Other	GF	\$0	\$0
Transportation	407: Virginia Port Authority	628: Financial Assistance for Port Activities	All Other	GF	\$0	\$0
Transportation	407: Virginia Port Authority	699: Administrative and Support Services	All Other	GF	\$0	\$0
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	534: Economic Development Services	All Other	GF	\$5,950,651	\$950,651
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	722: Disaster Planning and Operations	All Other	GF	\$900,089	\$900,089

Veterans and Defense Affairs	912: Department of Veterans Services	430: State Health Services	All Other	GF	\$50,000	\$50,000
Veterans and Defense Affairs	912: Department of Veterans Services	467: Veterans Benefit Services	All Other	GF	\$29,720,899	\$29,678,700
Veterans and Defense Affairs	912: Department of Veterans Services	499: Administrative and Support Services	All Other	GF	\$3,276,717	\$2,782,884
Veterans and Defense Affairs	912: Department of Veterans Services	502: Historic and Commemorative Attraction Management	All Other	GF	\$3,895,292	\$4,245,292
Veterans and Defense Affairs	913: Veterans Services Foundation	499: Administrative and Support Services	All Other	GF	\$412,592	\$412,592
Veterans and Defense Affairs	123: Department of Military Affairs	108: Higher Education Student Financial Assistance	All Other	GF	\$3,548,382	\$3,548,382
Veterans and Defense Affairs	123: Department of Military Affairs	187: At Risk Youth Residential Program	All Other	GF	\$1,667,103	\$1,667,103
Veterans and Defense Affairs	123: Department of Military Affairs	721: Defense Preparedness	All Other	GF	\$3,249,330	\$3,249,330
Veterans and Defense Affairs	123: Department of Military Affairs	799: Administrative and Support Services	All Other	GF	\$5,818,619	\$5,232,619
Central Appropriations	995: Central Appropriations	100: Educational and General Programs	Higher Education	GF	\$31,800,000	\$28,930,454
Central Appropriations	995: Central Appropriations	110: Financial Assistance For Educational and General Services	Higher Education	GF	\$350,000	\$0
Central Appropriations	995: Central Appropriations	111: Higher Education Academic, Fiscal, and Facility Planning and Coordination	Higher Education	GF	\$7,231,017	\$7,231,017
Central Appropriations	995: Central Appropriations	238: Adjustments to Designated State Agency Activities	Central Appropriations	GF	\$49,106,871	\$45,492,616
Central Appropriations	995: Central Appropriations	756: Miscellaneous Undistributed Appropriations	Central Appropriations	GF	\$16,000,000	\$17,000,000
Central Appropriations	995: Central Appropriations	757: Compensation and Benefit Adjustments	Central Appropriations	GF	\$331,529,061	\$684,511,129
Central Appropriations	995: Central Appropriations	758: Payments for Special or Unanticipated Expenditures	Central Appropriations	GF	\$15,050,000	\$24,063,564
Independent Agencies	171: State Corporation Commission	408: Plan Management	Non-Executive Branch	GF	\$107,562	\$20,522,719
Independent Agencies	158: Virginia Retirement System	704: Personnel Management Services	Non-Executive Branch	GF	\$80,000	\$80,000
Independent Agencies	191: Virginia Workers' Compensation Commission	491: Financial Assistance for Supplemental Assistance Services	Non-Executive Branch	GF	\$6,593,576	\$6,593,576