General Fund Financial Plan - FY 2025 to FY 2030

HB 1600 / SB 800 Introduced - 2025 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 2025, and FY 2026 amounts included in Chapter 2, 2024 Special Session I, with changes included in HB 1600 /SB 800 Introduced (2025 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 2025 to FY 2030 including revenue by major source (corporate, withholding, nonwitholding, 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 2025 and FY 2026 with projected associated out-year amounts for FY 2027 through FY 2030. These totals include Chapter 2, 2024 Special Session I, 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.

25 Operating Amendments

Includes a listing of proposed operating amendements to Chapter 2, 2024 Special Session I, as included in HB 1600 / SB 800 introduced. Amounts include out-year (FY 2027 to FY 2030) projections of proposed amounts.

Chapter 2 Operating

Includes a summary of Chapter 2, 2024 Acts of Aseembly, Special Session.

Notes:

Out-year amounts (FY 2027 to FY 2028) include ongoing estimates of current policy and new policy included in HB 1600 /SB 800 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 25 Operating Amendments and Chapter 2 Operating sections / tabs.

General Fund Financial Plan - FY 2025 to FY 2030 2025 Introduced Budget Amendments

Dollars in Millions

	Chapter 2 FY 2025	Chapter 2 FY 2026	Change FY 2025	Change FY 2026	Revised FY 2025	Revised FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GENERAL FUND RESOURCES										
Prior Year Balance	\$2,989.6	\$252.1	\$0.0	(\$245.0)	\$2,989.6	\$7.1	\$14.8	\$14.3	\$153.5	\$700.1
Revenue										
Net Individual Income Tax	19,244.7	20,695.7	2,303.0	1,086.0	21,547.7	21,781.6	22,803.3	23,543.0	24,235.0	24,941.9
Sales and Use Tax	4,692.3	4,889.2	105.6	96.2	4,797.9	4,985.4	\$5,224.0	\$5,359.0	\$5,660.3	\$5,877.9
Corporate Income Tax	2,065.5	2,164.7	(274.0)	(159.3)	1,791.5	2,005.4	\$2,105.1	\$2,232.5	\$2,341.4	\$2,483.5
All Other Sources	2,561.3	2,526.0	(50.0)	108.1	2,511.3	2,634.1	\$2,782.5	\$2,753.6	\$2,878.1	\$2,921.7
Total Revenue	\$28,563.8	\$30,275.6	\$2,084.7	\$1,131.0	\$30,648.4	\$31,406.5	\$32,914.8	\$33,888.1	\$35,114.8	\$36,225.1
Adjustments to Balance	\$47.0	(\$0.5)	\$1,463.1	\$0.0	\$1,510.1	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)
Transfers										
ABC Profits Transfer	162.1	231.0	(1.0)	(74.9)	161.1	156.1	159.5	161.5	166.0	172.5
K-12 Sales Tax Transfer	571.7	595.1	14.3	13.8	586.0	608.9	638.0	654.5	691.3	717.9
Reserve Fund Transfer	129.4	675.7	203.0	0.0	332.3	675.7				
Skill Games Transfer	0.0	112.5	0.0	(112.5)	0.0	0.0				
Other Transfers	264.9	100.5	10.4	(0.1)	275.3	100.4	100.5	100.5	100.5	100.5
Total Transfers	\$1,128.1	\$1,714.8	\$226.6	(\$173.7)	\$1,354.7	\$1,541.0	\$898.0	\$916.4	\$957.8	\$990.9
Total General Fund Resources (Including Prior Year Balance)	\$32,728.5	\$32,241.9	\$3,774.4	\$712.3	\$36,502.8	\$32,954.1	\$33,827.0	\$34,818.4	\$36,225.6	\$37,915.5

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General Fund Financial Plan - FY 2025 to FY 2030 2025 Introduced Budget Amendments

Dollars in Millions

	Chapter 2	Chapter 2	Change	Change	Revised	Revised				
General Fund Appropriation Totals	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
K-12 Education	\$9,779.7	\$9,928.7	\$159.1	\$127.4	\$9,938.8	\$10,056.1	\$10,204.8	\$10,362.8	\$10,547.0	\$10,730.1
Medical Assistance Services	6,880.6	7,271.0	329.4	360.9	7,210.0	7,631.9	8,122.2	8,609.4	9,096.7	9,611.1
Higher Education	3,557.9	3,566.3	67.1	85.7	3,625.0	3,651.9	3,656.9	3,656.9	3,656.9	3,656.9
Behavioral Health/Dev Svcs	1,576.7	1,544.0	1.2	53.0	1,577.9	1,597.0	1,597.4	1,597.4	1,598.4	1,598.4
Corrections	1,503.7	1,481.5	2.1	6.9	1,505.8	1,488.3	1,522.1	1,522.1	1,522.1	1,522.1
Other Public Safety	1,144.8	1,146.2	12.3	16.8	1,157.1	1,163.0	1,158.1	1,158.1	1,158.1	1,158.1
Debt Service	1,019.0	1,053.9	(12.1)	2.3	1,006.9	1,056.2	1,082.5	1,074.3	1,052.8	1,053.8
Other Health and Human Resources	983.4	986.1	(10.6)	18.6	972.8	1,004.7	1,011.6	1,013.8	1,016.7	1,020.3
Personal Property Tax Relief	950.0	950.0	1,103.0	0.0	2,053.0	950.0	950.0	950.0	950.0	950.0
Compensation Board	922.4	913.0	0.1	1.5	922.6	914.5	914.6	914.6	914.6	914.6
Non-Executive Branch	835.8	864.5	0.7	6.8	836.5	871.3	868.5	868.5	868.6	868.6
Agriculture, Forestry, and Natural Resources	701.9	292.9	101.9	3.7	803.7	296.6	294.6	294.6	294.6	294.6
Commerce and Trade / Labor	502.8	502.7	169.2	(31.9)	672.1	470.8	455.2	456.7	456.6	456.6
Children's Services Act	380.6	380.6	37.0	68.4	417.7	449.0	516.2	567.5	607.9	630.8
General Government	329.1	322.7	138.8	14.0	467.9	336.7	333.4	332.6	332.5	332.5
Central Appropriations	230.9	408.9	(2.4)	64.9	228.5	473.8	654.9	816.9	984.8	1,155.9
Transportation	\$215.5	\$110.0	\$249.4	(\$84.5)	\$464.9	\$25.5	\$25.5	\$25.5	\$25.5	\$25.5
Other Education	189.6	184.2	6.0	0.2	195.7	184.4	184.4	184.4	184.4	184.4
Reserve Deposits	\$0.0	\$0.0	\$294.5	\$0.0	\$294.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
All Other	80.2	57.0	5.5	0.5	85.6	57.5	59.8	58.4	57.2	57.2
Total GF Operating Appropriation	\$31,784.7	\$31,964.2	\$2,652.2	\$715.2	\$34,436.9	\$32,679.4	\$33,612.7	\$34,464.9	\$35,325.5	\$36,221.5
GF Capital Outlay:										
Maintenance Reserve	204.0	260.0	0.0	0.0	204.0	260.0	200.0	200.0	200.0	200.0
Other GF Capital	487.7	0.0	967.2	0.0	1,454.9	0.0	0.0	0.0	0.0	0.0
Supplant Water Projects from Surplus	0.0	0.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
Total GF Capital:	691.7	260.0	1,367.2	0.0	2,058.9	260.0	200.0	200.0	200.0	200.0
Total GF Appropriation	\$32,476.4	\$32,224.2	\$4,019.4	\$715.2	\$36,495.8	\$32,939.4	\$33,812.7	\$34,664.9	\$35,525.5	\$36,421.5
GF BALANCE (RESOURCES INCLUDING PREVIOUS BA	LANCE LESS AP	PROPRIATION)								
	Chapter 2	Chapter 2 FY	Change	Change	Revised	Revised	<u> </u>		<u> </u>	
	FY 2025	2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Resources Less Approp - Annual Balance	\$252.1	(\$234.4)	(\$245.0)	\$242.1	\$7.1	\$7.7	\$14.3	\$139.2	\$700.1	\$793.9
Resources Less Approp - Cumulative/Biennium		\$17.6		(\$2.9)		\$14.8		\$153.5		\$1,494.0

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General Fund Financial Plan - FY 2025 to FY 2030 - General Fund Resource Summary

	•	Chapter 2	Change	Change	Revised	Revised				
	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GENERAL FUND REVENUE										
CH 2 and GACRE Forecast Changes	Chapter 2	Chapter 2	Change	Change	Revised	Revised	FY 2027	FY 2028	FY 2029	FY 203
Net Individual	FY 2025 \$19,244.7	FY 2026 \$20,695.7	FY 2025 \$2,001.5	FY 2026 \$1,024.7	FY 2025 \$21,246.1	FY 2026 \$21,720.4	\$22,759.6	\$23,620.4	\$24,691.0	¢2E 404
Sales and Use Tax	4,692.3	4,889.2	105.6	96.2	4,797.9	4,985.4	5,224.0	5,359.0	5,660.3	5,877
Corporate Income Tax	2,065.5	2,164.7	(174.0)	(159.3)	1,891.5	2,005.4	2,105.1	2,232.5	2,341.4	2,483
All Other Sources	2,561.3	2,526.0	18.6	103.8		2,629.8	2,774.5	2,743.3	2,867.8	2,483
Post GACRE Revenue Adjustment - Net Individual	2,301.3	2,320.0	315.9	111.4	\$315.9	\$111.4	119.5	2,743.3	2,007.0	2,311
Post GACRE Revenue Adjustment - Corporate			(100.0)	0.0	<u> </u>	\$0.0				
Post GACRE Revenue Adjustment - Other			(68.6)	0.0		\$0.0				
TOST GREEN REVENUE ANJUSTINENT OTHER	\$28,563.8	\$30,275.6	\$2,099.1		\$30,662.8		\$32,982.6	\$33,955.2	\$35,560.4	\$36,676.
	ψ <u>=</u> 0,500.0	450,275.0	Ψ2,033.1	ψ±,170.0	450,002.0	ψ 01) 1 32 13	402,302.0	400,000.	755,555.1	450,070
evenue Changes	Chapter 2	Chapter 2	Change	Change	Revised	Revised	FY 2027	FY 2028	FY 2029	FY 2030
TAX Staffing for Error Resolution and Appeals			\$0.0	\$2.3	\$0.0	\$2.3	\$6.0	\$8.4	\$8.4	\$8.
TAX Refund Procedures for ISP Exemption			\$0.0	\$2.0	\$0.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2
Cap for Education Improvement Scholarships Tax Credit			(\$4.0)	(\$4.0)	(\$4.0)	(\$4.0)				
Eliminate Tax on Tips			\$0.0	(\$35.0)	\$0.0	(\$35.0)	(\$64.7)	(\$66.3)	(\$67.9)	(\$69.
Threshold for Estimated Payments (\$150 to \$1,000)			(\$10.4)	(\$1.1)	(\$10.4)	(\$1.1)	(\$1.1)	(\$1.1)	(\$1.1)	(\$1.
Equalize Virginia's Interest Rate w/Federal			\$0.0	(\$10.0)	\$0.0	(\$10.0)	(\$10.0)	(\$10.0)	(\$10.0)	(\$10.
Continue Car Tax Credits			\$0.0	\$0.0	\$0.0	\$0.0			(\$376.9)	(\$381.
					\$0.0	\$0.0				
	\$0.0	\$0.0	(\$14.4)	(\$45.8)	(\$14.4)	(\$45.8)	(\$67.8)	(\$67.0)	(\$445.6)	(\$451.7
	Chapter 2	Chapter 2	Change	Change	Revised	Revised				
Revenue Totals	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Net Individual	\$19,244.7	\$20,695.7	\$2,303.0	\$1,086.0	\$21,547.7	\$21,781.6	\$22,803.3	\$23,543.0	\$24,235.0	\$24,941
Sales and Use Tax	4,692.3	4,889.2	105.6	96.2	4,797.9	4,985.4	5,224.0	5,359.0	5,660.3	5,877
Corporate Income Tax	2,065.5	2,164.7	(274.0)	(159.3)	1,791.5	2,005.4	2,105.1	2,232.5	2,341.4	2,483.
All Other Sources	2,561.3	2,526.0	(50.0)	108.1	2,511.3	2,634.1	2,782.5	2,753.6	2,878.1	2,921.
	\$28,563.8	\$30,275.6	\$2,084.7	\$1,131.0	\$30,648.4	\$31,406.5	\$32,914.8	\$33,888.1	\$35,114.8	\$36,225.
NONGENERAL FUND TRANSFERS TO THE GENERAL FUND Tra	nsfer Totals = C	H 2 and GA	CRE plus or	minus Oth	er Transfer	Changes				
CH 2 and CACDE Forecast Changes	Chapter 2	Chapter 2	Change	Change	Revised	Revised				
CH 2 and GACRE Forecast Changes	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
ABC Profits Transfer	\$162.1	\$231.0	(\$1.0)	(\$74.9)	\$161.1	\$156.1	\$159.5	\$161.5	\$166.0	\$172
K-12 Sales Tax Transfer	571.7	595.1	14.3	13.8	586.0	608.9	638.0	654.5	691.3	717
Reserve Fund Transfer	129.4	675.7			129.4	675.7				
Skill Games Transfer	0.0	112.5			0.0	112.5				_
Other Transfers	264.9	100.5			264.9	100.5	100.5	100.5	100.5	100.
	\$1,128.1	\$1,714.8	\$13.3	(\$61.1)	\$1,141.3	\$1,653.6	\$898.0	\$916.4	\$957.8	\$990.

General Fund Financial Plan - FY 2025 to FY 2030 - General Fund Resource Summary

	Chapter 2	Chapter 2	Change	Change	Revised	Revised				
Other Transfer Changes	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Step down reserve limit to 15%			\$203.0	\$0.0	\$203.0	\$0.0				
Skill Games Transfer				(\$112.5)	\$0.0	(\$112.5)				
Capture balance of refunded Dominion Energy funds			\$5.5		\$5.5	\$0.0				
Techncial Adjustments to TAX transfers				(\$0.1)	\$0.0	(\$0.1)				
Reversion of inactive accounts			\$0.1		\$0.1	\$0.0				
Transfer excess amounts from economic development funds			\$4.8		\$4.8	\$0.0				
<u> </u>					\$0.0	\$0.0				
	\$0.0	\$0.0	\$213.3	(\$112.6)	\$213.3	(\$112.6)	\$0.0	\$0.0	\$0.0	\$0.0
Transfer Totals	Chapter 2	Chapter 2	Change	Change	Revised	Revised				
italister totals	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
ABC Profits Transfer	\$162.1	\$231.0	(\$1.0)	(\$74.9)	\$161.1	\$156.1	\$159.5	\$161.5	\$166.0	\$172.
K-12 Sales Tax Transfer	571.7	595.1	14.3	13.8	586.0	608.9	638.0	654.5	691.3	717.
Reserve Fund Transfer	\$129.4	\$675.7	203.0	0.0	332.3	675.7	\$0.0	\$0.0	\$0.0	\$0.
Skill Games Transfer	\$0.0	\$112.5	0.0	(112.5)	0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.
Other Transfers	264.9	100.5	10.4	(0.1)	275.3	100.4	100.5	100.5	100.5	100.
	\$1,128.1	\$1,714.8	\$226.6	(\$173.7)	\$1,354.7	\$1,541.0	\$898.0	\$916.4	\$957.8	\$990.
ADJUSTMENTS TO BALANCE										
Beginning Balance / Adjustments to Balance	Chapter 2		_	Change	Revised	Revised				
	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 203
Unrestrictive Balance / Adjustments to Balance	(\$0.5)	(\$0.5)			(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5
Reversion of Capital Amounts (C-52 Par. B)	\$47.5				\$47.5	\$0.0				
Reversion of Discretionary GF Balances			\$145.7		\$145.7	\$0.0				
Reversion of Other Balances			\$1.0		\$1.0	\$0.0				
Reserve Additional Amounts for Natural Disasters			(\$30.4)		(\$30.4)	\$0.0				
Make Reserved Surplus Amounts Available for Appropriation/Use:					\$0.0	\$0.0				
Revenue Reserve Deposit from 24 revenues			\$288.7		\$288.7	\$0.0				
Water Quaity A Deposit from 24 revenues			\$59.4		\$59.4	\$0.0				
Water Quality B Deposit from 24 revenues			\$34.3		\$34.3	\$0.0				
I-81 Corridor Improvement Program			\$175.0		\$175.0	\$0.0				
Water Quality Improvement Fund Matching Grants			\$400.0		\$400.0	\$0.0				
VMSDEP			\$90.0		\$90.0	\$0.0				
Amount to support additional Medicaid Contingency			\$88.5		\$88.5	\$0.0				
			\$205.9		\$205.9	\$0.0				
Additional Taxpayer Relief and Other Budgetary Priorities			\$5.0		\$5.0	\$0.0				
Additional Taxpayer Relief and Other Budgetary Priorities Reversion of excess unallotted Child Care Subsidy amounts			75.0							
			75.0		\$0.0	\$0.0				
	\$47.0	(\$0.5)	\$1,463.1	\$0.0	\$0.0 \$1,510.1	\$0.0 (\$0.5)	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.5
	\$47.0 Chapter 2 FY 2025			\$0.0 Change FY 2026			(\$0.5) FY 2027	(\$0.5) FY 2028	(\$0.5) FY 2029	(\$0.5

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	p1 NGF FY 2025	NGF FY 2026
Legislative	330: Virginia-Israel Advisory Board	Increase operational support	Non-Executive Branch	\$0	\$57,553	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	111: Supreme Court	Fund enterprise-wide identity access management (IAM) security solution	Non-Executive Branch	\$718,000	\$800,000	\$830,550	\$872,078	\$915,681	\$961,465	\$0	\$0
Judicial	111: Supreme Court	Increase funding for mandated criminal sealing legislation	Non-Executive Branch	\$0	\$2,985,674	\$318,174	\$318,174	\$318,174	\$318,174	\$0	\$0
Judicial	111: Supreme Court	Increase funding for technology expenses	Non-Executive Branch	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
Judicial	848: Indigent Defense Commission	Increase appropriation to account for additional Opioid Abatement Authority grant funding	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$182,995	\$185,122
Judicial	848: Indigent Defense Commission	Increase appropriation to account for locality supplemental pay	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$1,254,984	\$1,254,984
Judicial	848: Indigent Defense Commission	Increase appropriation to hire interpreter and paralegal positions	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$220,968	\$220,968
Executive Offices	•	Expand Operation Ceasefire program to Northern Virginia	General Government	\$0	\$192,260	\$192,260	\$192,260	\$192,260	\$192,260	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Increase rate payer protection staff	General Government	\$0	\$277,077	\$277,077	\$277,077	\$277,077	\$277,077	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Increase the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund appropriation and carryforward	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Executive Offices	•	Provide funding for Electronic Nicotine Delivery System directory start-up costs	General Government	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Transfer appropriation to correct fund	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	180: Secretary of Administration	Transfer Office of Data Governance and Analytics to the Virginia Information Technologies Agency	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,289,468)
Administration	157: Compensation Board	Adjust salaries of elected constitutional officers based on increases in locality population	Compensation Board	\$0	\$130,716	\$130,716	\$130,716	\$130,716	\$130,716	\$0	\$0
Administration	157: Compensation Board	Fund website modernization project	Compensation Board	\$126,986	\$26,621	\$26,621	\$26,621	\$26,621	\$26,621	\$0	\$0
Administration	157: Compensation Board	Increase sheriffs' dispatcher salaries	Compensation Board	\$0	\$1,355,002	\$1,478,184	\$1,478,184	\$1,478,184	\$1,478,184	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	NGF FY 2025	NGF FY 2026
Administration	194: Department of General Services	Adjust appropriation and rates of the Office of Facilities Management internal service fund	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,086,731
Administration	194: Department of General Services	Increase hourly rate charged by the Division of Engineering and Buildings	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	194: Department of General Services	Provide appropriation for storage of Physical Evidence Recovery Kits (PERK) and trace evidence collection kits	General Government	\$0	\$288,400	\$169,700	\$169,700	\$169,700	\$169,700	\$0	\$0
Administration	129: Department of Human Resource Management	Change health insurance report due date	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	129: Department of Human Resource Management	Fund human resource service center	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Administration	129: Department of Human Resource Management	Fund information security analyst position	General Government	\$0	\$73,708	\$73,708	\$73,708	\$73,708	\$73,708	\$0	\$73,708
Administration	129: Department of Human Resource Management	Provide funding for the Commonwealth Leadership Academy	General Government	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Administration	132: Department of Elections	Continue migration of information and systems to the Cloud	General Government	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	132: Department of Elections	Provide funding to plan upgrades for current elections software	General Government	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	136: Virginia Information Technologies Agency	Transfer Office of Data Governance and Analytics to the Virginia Information Technologies Agency	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,289,468
Administration	136: Virginia Information Technologies Agency	Adjust appropriation for internal service fund updates	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,186,835
Administration	136: Virginia Information Technologies Agency	Establish the Project Management Center of Excellence	General Government	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Administration	136: Virginia Information Technologies Agency	Increase cost share for federal cybersecurity grant	General Government	\$1,892,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	136: Virginia Information Technologies Agency	Increase positions for transition to new managed security services	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	136: Virginia Information Technologies Agency	Increase positions to support cybersecurity, auditing and cloud oversight services.	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,341,000
Administration	136: Virginia Information Technologies Agency	Increase positions to support supply chain management operations	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000

110 1000 / 30 800 (2				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 Sp	MGF FY 2025	NGF FY 2026
Administration	136: Virginia Information Technologies Agency	Joint Subcommittee on Cyber Risk	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	136: Virginia Information Technologies Agency	Provide additional appropriation for optional enterprise services	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$7,723,158
Administration	136: Virginia Information Technologies Agency	Provide appropriation to develop and operate a single sign-in and verification system	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,888,739
Administration	136: Virginia Information Technologies Agency	Provide appropriation to enhance current platforms' cybersecurity and accessibility	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,935,169
Administration	136: Virginia Information Technologies Agency	Provide appropriation to facilitate the transition for the new administration	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$365,225	\$1,549,648
Administration	136: Virginia Information Technologies Agency	Transfer appropriation from budgetary only fund	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust spending authority for the Virginia Corn Board	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Adjust spending authority for the Virginia Soybean Board	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Clarify funding for the Blue Catfish Processing, Flash Freezing, and Infrastructure Grant Program	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Decrease deposit to the Virginia Wine Promotion Fund	Agriculture, Forestry, and Natural Resources	(\$38,924)	(\$38,924)	(\$38,924)	(\$38,924)	(\$38,924)	(\$38,924)	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Establish Pasture, Rangeland, and Forage Insurance Premium Assistance Program	Agriculture, Forestry, and Natural Resources	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Increase deposit to the Virginia Spirits Promotion Fund	Agriculture, Forestry, and Natural Resources	\$89,294	\$89,294	\$89,294	\$89,294	\$89,294	\$89,294	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Increase nongeneral fund appropriation for pesticide services	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Increase nongeneral fund appropriation for the Virginia Horse Industry Board	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,180,000
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Modernize regulatory program platform	Agriculture, Forestry, and Natural Resources	\$0	\$2,939,430	\$2,939,430	\$2,939,430	\$2,939,430	\$2,939,430	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5p1	NGF FY 2025	NGF FY 2026
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Replace outdated liquid propane gas testing equipment	Agriculture, Forestry, and Natural Resources	\$149,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Support required inspection and testing of commercially used chargers for electric vehicles	Agriculture, Forestry, and Natural Resources	\$632,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Upgrade Integrated Forest Resource Information System modules	Agriculture, Forestry, and Natural Resources	\$270,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	192: Secretary of Commerce and Trade	Capture savings from economic development funds	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Authorize appropriation for a new economic development initiative	Commerce and Trade / Labor	\$0	\$1,400,000	\$4,500,000	\$6,000,000	\$5,900,000	\$5,200,000	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Clarify the use of proceeds from the sale of the Central Virginia Training Center	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Expand the Virginia Business Ready Sites Program	Commerce and Trade / Labor	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Reauthorize funding associated with an economic development project in Wythe County		\$3,895,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Reduce the Virginia Investment Performance Grant appropriation and provide payment flexibility	Commerce and Trade / Labor	(\$390,000)	(\$403,600)	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Shift funding for the inland	Commerce and Trade / Labor	\$2,500,000	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Update the Virginia Economic Development Incentive Grant Program appropriation schedule		\$30,000	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Establish an early learning capital supply-building program	Commerce and Trade / Labor	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Establish and capitalize the Disaster Assistance Fund	Commerce and Trade / Labor	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Fund natural gas study in Patrick County	Commerce and Trade / Labor	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

110 1000 / 30 800 (2				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5p	MGF FY 2025	NGF FY 2026
Commerce and Trade	165: Department of Housing and Community Development	Remove language establishing two new programs utilizing Low-Income Energy Efficiency Program Fund balances	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Shift second year Virginia Telecommunication Initiative funding to the first year	Commerce and Trade / Labor	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Transfer White Mill funding for the City of Danville to the first year	Commerce and Trade / Labor	\$2,000,000	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$0
Commerce and Trade	409: Department of Energy	Capture balance of refunded Dominion Energy rebate	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	409: Department of Energy	Purchase new truck-mounted geoprobe equipment	Commerce and Trade / Labor	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Increase Small, Women- owned, and Minority-owned business certification capacity	Commerce and Trade / Labor	\$0	\$86,078	\$86,078	\$86,078	\$86,078	\$86,078	\$0	\$0
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Transfer general fund appropriation between service areas for accurate accounting	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	350: Department of Small Business and Supplier Diversity	Transfer nongeneral fund appropriation between service areas	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	360: Fort Monroe Authority	Allow a portion of capital authorizations to be used for project administration	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	320: Virginia Tourism Authority	Provide funding for a visitor center in the Town of Saint Paul	Commerce and Trade / Labor	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	320: Virginia Tourism Authority	Provide one-time funding to the Southwest Virginia Regional Recreation Authority	Commerce and Trade / Labor	\$395,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	320: Virginia Tourism Authority	Support sports tourism grant program	Commerce and Trade / Labor	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	309: Virginia Innovation Partnership Authority	Support life sciences in the	Commerce and Trade / Labor	\$104,050,754	(\$69,050,754)	(\$69,050,754)	(\$69,050,754)	(\$69,050,754)	(\$69,050,754)	\$0	\$0
Education	185: Secretary of Education	Extend report date for Museum of Transportation evaluation	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	201: Department of Education, Central Office Operations	Establish School Performance and Support Framework Resource Hub	K-12 Education	\$50,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	o1 NGF FY 2025	NGF FY 2026
Education	201: Department of Education, Central Office Operations	Implement new state assessment contract	K-12 Education	\$61,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Education	201: Department of Education, Central Office Operations	Increase federal appropriation	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,756,138
Education	201: Department of Education, Central Office Operations	Increase maximum employment level	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	201: Department of Education, Central Office Operations	Provide funding for the Life Changing Experiences program	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Education	201: Department of Education, Central Office Operations	Support Virginia's Visualization and Analytics Solution	K-12 Education	\$1,900,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$0	\$0
Education	201: Department of Education, Central Office Operations	Transfer child care employees from the Department of Social Services	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	201: Department of Education, Central Office Operations	Transfer fund between service areas to reflect expenditures	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Capture savings from regional Career and Technical Education center consolidation	K-12 Education	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	\$0	\$0
Education	197: Direct Aid to Public Education	Establish new Lab Schools in partnership with Historically Black Colleges and Universities	K-12 Education	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Increase federal appropriation	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$356,667,442	\$356,667,442
Education	197: Direct Aid to Public Education	Increase funding for vision screening grants	K-12 Education	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	197: Direct Aid to Public Education	Increase support for school construction	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000,000	\$20,000,000
Education	197: Direct Aid to Public Education	Modify Teach for America requirements	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Prevention, Intervention, and remediation language		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Provide Virginia Opportunity Scholarships	K-12 Education	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$0	\$0
Education	197: Direct Aid to Public Education	Serve additional children through modified Early Childhood Care and Education program requirements	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections based on actual Fall Membership	K-12 Education	\$13,303,251	\$20,545,855	\$20,545,855	\$20,545,855	\$20,545,855	\$20,545,855	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	p1 NGF FY 2025	NGF FY 2026
Education	197: Direct Aid to Public Education	Update costs of Categorical programs	K-12 Education	\$291,956	\$297,219	\$297,219	\$297,219	\$297,219	\$297,219	\$0	\$0
Education	197: Direct Aid to Public Education	Update costs of Incentive programs	K-12 Education	(\$4,548,253)	(\$362,914)	(\$362,914)	(\$362,914)	(\$362,914)	(\$362,914)	\$0	\$0
Education	197: Direct Aid to Public Education	Update English Language Learner data	K-12 Education	\$48,806,812	\$61,878,962	\$61,878,962	\$61,878,962	\$61,878,962	\$61,878,962	\$0	\$0
Education	197: Direct Aid to Public Education	Update Fall membership data in Direct Aid program formulas	K-12 Education	\$259,714	\$304,133	\$304,133	\$304,133	\$304,133	\$304,133	\$0	\$0
Education	197: Direct Aid to Public Education	Update Lottery proceeds for public education	K-12 Education	(\$40,898,050)	(\$22,409,145)	(\$22,409,145)	(\$22,409,145)	(\$22,409,145)	(\$22,409,145)	\$40,898,049	\$22,409,149
Education	197: Direct Aid to Public Education	Update program participation for Remedial Summer School	K-12 Education	(\$2,914,657)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Update sales tax distribution for school age population	K-12 Education	\$0	(\$1,611,338)	(\$1,611,338)	(\$1,611,338)	(\$1,611,338)	(\$1,611,338)	\$0	\$0
Education	197: Direct Aid to Public Education	Update sales tax revenue for public education	K-12 Education	\$20,000,089	\$18,408,591	\$38,600,000	\$62,400,000	\$106,300,000	\$142,700,000	\$0	\$0
Education	197: Direct Aid to Public Education	Update the cost of Lottery- funded programs	K-12 Education	(\$13,252,266)	(\$8,921,946)	(\$8,921,946)	(\$8,921,946)	(\$8,921,946)	(\$8,921,946)	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Align compensation table with SCHEV Director's contract approved by Council	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Appropriate general fund surplus dedicated to waiver programs	Higher Education	\$45,000,000	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Change financial aid report due dates	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Establish grant program to increase the number of nursing graduates	Higher Education	\$0	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Expand support for waiver programs	Higher Education	\$0	\$0	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$60,000,000	\$60,000,000
Education	245: State Council of Higher Education for Virginia	Increase funding for the New Economy Workforce Credential Grant Program	Higher Education	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Increase support for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends	Higher Education	\$2,300,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Provide funding and a position to support data analysis and visualization	Higher Education	\$0	\$161,589	\$161,589	\$161,589	\$161,589	\$161,589	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Provide funding to maintain the Virginia Longitudinal Data System	Higher Education	\$0	\$504,360	\$504,360	\$504,360	\$504,360	\$504,360	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Provide tuition assistance to nursing students at Hispanic- Serving Institutions	Higher Education	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	p1 NGF FY 2025	NGF FY 2026
Education	268: Virginia Institute of Marine Science	Expand forecasting capabilities to support coastal resilience efforts	Higher Education	\$0	\$485,668	\$485,668	\$485,668	\$485,668	\$485,668	\$0	\$0
Education	268: Virginia Institute of Marine Science	Sustain world-class advanced breeding program for shellfish	Higher Education	\$0	\$425,104	\$425,104	\$425,104	\$425,104	\$425,104	\$0	\$0
Education	216: James Madison University	Adjust nongeneral fund appropriation to reflect anticipated revenue and operations	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,609,363
Education	214: Longwood University	Adjust indirect cost fund appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Education	213: Norfolk State University	Increase auxiliary enterprise appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Education	221: Old Dominion University	Support student lifecycle pathways initiative	Higher Education	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	215: University of Mary Washington	y Adjust appropriation to correct base budget adjustments	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	207: University of Virginia	Increase nongeneral fund appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,412,774
Education	207: University of Virginia	Update fund details to reflect actual spending	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	209: University of Virginia Medical Center	Increase nongeneral fund rappropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$8,314,754	\$120,447,299
Education	246: University of Virginia's College at Wise	Increase federal appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,682,041
Education	246: University of Virginia's College at Wise	Increase nongeneral fund appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,218,487
Education	236: Virginia Commonwealth University	Adjust nongeneral fund appropriation to reflect anticipated revenue and operations	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000,000
Education	236: Virginia Commonwealth University	Advance cancer research in the Commonwealth	Higher Education	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	260: Virginia Community College System	Adjust appropriation to reflect planned spending	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	260: Virginia Community College System	Modify A.L. Philpott Manufacturing Extension partnership language	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	260: Virginia Community College System	Sustain and expand high school student access to community college dual enrollment and workforce credential programs	Higher Education	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0

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Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 Sp	MGF FY 2025	NGF FY 2026
Education	208: Virginia Polytechnic Institute and State University	Increase auxiliary enterprise appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,925,157
Education	208: Virginia Polytechnic Institute and State University	Increase higher education operating appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,516,029
Education	208: Virginia Polytechnic Institute and State University	Increase sponsored program appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,290,911
Education	208: Virginia Polytechnic Institute and State University	Increase student financial assistance appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,868,281
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Provide funding for advanced equipment and infrastructure	Higher Education	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	212: Virginia State University	Increase auxiliary fund appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000,000
Education	212: Virginia State University	Increase federal appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Education	212: Virginia State University	Increase nongeneral fund appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Education	234: Cooperative Extension and Agricultural Research Services	Increase federal appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Education	234: Cooperative Extension and Agricultural Research Services	Increase nongeneral fund appropriation	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Education	202: The Library Of Virginia	Increase Circuit Court Records Program nongeneral fund appropriation	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Education	202: The Library Of Virginia	Support the Print Collections Inventory Control Project	Other Education	\$5,154,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	238: Virginia Museum of Fine Arts	Redevelop digital education and collection resources	Other Education	\$248,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	938: New College Institute	Address agency status	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	938: New College Institute	Align compensation table with executive director's appropriate salary level approved by board	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	935: Roanoke Higher Education Authority	Provide power supply units for information technology network switch efficiency	Other Education	\$71,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	935: Roanoke Higher Education Authority	Upgrade information technology fiber infrastructure	Other Education	\$213,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	p1 NGF FY 2025	NGF FY 2026
Education	935: Roanoke Higher Education Authority	Upgrade to cloud based security camera system	Other Education	\$156,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	937: Southern Virginia Higher Education Center	Adjust nongeneral fund appropriation	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,200,000)
Education	948: Southwest Virginia Higher Education Center	Support Regional Allied Health Simulation Lab	Other Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	984: Maintain Affordable Access	Establish a cap on tuition growth and freeze tuition in 2026	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	151: Department of Accounts	Add cybersecurity position	General Government	\$0	\$179,797	\$179,797	\$179,797	\$179,797	\$179,797	\$0	\$0
Finance	151: Department of Accounts	Add executive assistant	General Government	\$0	\$112,164	\$112,164	\$112,164	\$112,164	\$112,164	\$0	\$0
Finance	151: Department of Accounts	Add finance and administration analyst	General Government	\$0	\$136,758	\$136,758	\$136,758	\$136,758	\$136,758	\$0	\$0
Finance	151: Department of Accounts	· · · · · · · · · · · · · · · · · · ·	General Government	\$0	\$149,055	\$149,055	\$149,055	\$149,055	\$149,055	\$0	\$0
Finance	151: Department of Accounts	Add senior engineering resource	General Government	\$0	\$228,985	\$228,985	\$228,985	\$228,985	\$228,985	\$0	\$0
Finance	151: Department of Accounts	Add staff assistant directors	General Government	\$0	\$384,188	\$384,188	\$384,188	\$384,188	\$384,188	\$0	\$0
Finance	151: Department of Accounts	Add statewide payroll operations assistant director	General Government	\$0	\$192,094	\$192,094	\$192,094	\$192,094	\$192,094	\$0	\$0
Finance	151: Department of Accounts	Fund small purchase charge card analysts	General Government	\$0	\$261,219	\$261,219	\$261,219	\$261,219	\$261,219	\$0	\$0
Finance	151: Department of Accounts	Implement application and source code security	General Government	\$0	\$173,139	\$173,139	\$173,139	\$173,139	\$173,139	\$0	\$0
Finance	151: Department of Accounts	Implement web application firewall	General Government	\$0	\$78,992	\$78,992	\$78,992	\$78,992	\$78,992	\$0	\$0
Finance	151: Department of Accounts	Provide accounting staff	General Government	\$0	\$547,032	\$547,032	\$547,032	\$547,032	\$547,032	\$0	\$0
Finance	151: Department of Accounts	Provide VITA hosted servers for web application modernization project	General Government	\$0	\$215,000	\$215,000	\$215,000	\$88,889	\$88,889	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	Appropriate required Revenue Reserve Fund deposit	Reserve Deposits	\$294,482,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	Provide funding for Car Tax Credits	Personal Property Tax Relief	\$1,103,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	161: Department of Taxation	Amend refund procedures for internet service providers exemption	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	161: Department of Taxation	Increase appropriation for development of open space values	General Government	\$0	\$136,038	\$126,100	\$113,325	\$113,325	\$113,325	\$0	\$0
Finance	161: Department of Taxation	Increase appropriation for the replacement of revenue management system	General Government	\$131,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

110 1000 / 30 800 (2				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	01 NGF FY 2025	NGF FY 2026
Finance	161: Department of Taxation	Increase appropriation to implement security initiatives	General Government	\$400,000	\$1,818,069	\$938,009	\$768,069	\$768,069	\$768,069	\$0	\$0
Finance	161: Department of Taxation	Provide appropriation for additional personnel	General Government	\$0	\$2,282,687	\$1,745,421	\$1,745,421	\$1,745,421	\$1,745,421	\$0	\$0
Finance	161: Department of Taxation	Provide appropriation for postage cost increase	General Government	\$564,244	\$745,322	\$745,322	\$745,322	\$745,322	\$745,322	\$0	\$0
Finance	161: Department of Taxation	Provide appropriation for the replacement of unsupported systems	General Government	\$1,500,000	\$3,202,000	\$1,485,000	\$901,000	\$901,000	\$901,000	\$0	\$0
Finance	161: Department of Taxation	ST-10C Fees	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	161: Department of Taxation	Transfer appropriation between service areas	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	161: Department of Taxation	Transfer appropriation to correct fund	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	152: Department of the Treasury	Provide adequate staffing for trust accounting unit	General Government	\$0	\$114,092	\$114,092	\$114,092	\$114,092	\$114,092	\$0	\$38,031
Finance	152: Department of the Treasury	Provide staffing to upgrade investments IT system	General Government	\$0	\$100,605	\$100,605	\$100,605	\$100,605	\$100,605	\$0	\$100,605
Finance		Subscribe to VITA disaster recovery services	General Government	\$0	\$32,407	\$19,171	\$19,171	\$19,171	\$19,171	\$0	\$38,043
Finance	155: Treasury Board	Adjust debt service estimates	Debt Service	(\$12,112,253)	\$2,317,356	\$26,767,323	\$30,049,945	\$31,855,647	\$32,883,597	\$0	\$0
Health and Human Resources	188: Secretary of Health and Human Resources	Enhance the collegiate experience for individuals with developmental disabilities	Other Health and Human Resources	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	188: Secretary of Health and Human Resources	Raise awareness of maternal health warning signs	Other Health and Human Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	200: Children's Services	Eliminate supplemental funding model	Children's Services Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources		Fund forecast for services provided to at risk youth	Children's Services Act	\$37,042,723	\$68,309,008	\$106,355,948	\$142,570,041	\$167,271,920	\$173,785,715	\$0	\$0
Health and Human Resources		Increase administrative budget for essential functions	Children's Services	\$0	\$58,540	\$58,540	\$58,540	\$58,540	\$58,540	\$0	\$0
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	Add position for full time deaf mentor coordinator	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	751: Department for the Deaf and Hard-Of- Hearing	Fund interagency contract cost gap for essential administrative services	Other Health and Human Resources	\$0	\$74,544	\$74,544	\$74,544	\$74,544	\$74,544	\$0	\$0
Health and Human Resources	751: Department for the Deaf and Hard-Of- Hearing	Study anticipated digital transition for Virginia Relay	Other Health and Human Resources	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	601: Department of Health	Add support for community health workers and doulas at local health districts	Other Health and Human Resources	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5p	MGF FY 2025	NGF FY 2026
Health and Human Resources	601: Department of Health	Amend language for the State Pharmaceutical Assistance Program to expand access to purchase HIV prevention medication	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human	•	Complete opioid impact	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Resources Health and Human Resources	Health 601: Department of Health	reduction registry Continue support for the Division of Disease Prevention due to decreased federal support	Human Resources Other Health and Human Resources	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Health and Human Resources	601: Department of Health	Establish a Large Animal Veterinary Loan Repayment program	Other Health and Human Resources	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$0
Health and Human Resources	601: Department of Health	Fund electronic health records system	Other Health and Human Resources	\$0	\$500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
Health and Human Resources	601: Department of Health	Fund implementation of rainwater harvesting system regulations	Other Health and Human Resources	\$118,551	\$118,551	\$118,551	\$118,551	\$118,551	\$118,551	\$0	\$0
Health and Human Resources	601: Department of Health	Increase vital records fee for expedited records	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources		Provide funding for a perinatal health hub pilot program		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	601: Department of Health	Provide support for information technology security audits and mandatory investigations	Other Health and Human Resources	\$0	\$847,529	\$847,529	\$847,529	\$847,529	\$847,529	\$0	\$0
Health and Human Resources	601: Department of Health	Provide support for intermediate disciplinary actions for medical care facilities	Other Health and Human Resources	\$0	\$319,883	\$312,683	\$312,683	\$312,683	\$312,683	\$0	\$0
Health and Human Resources	601: Department of Health	Provide support for the Home Care Organization Licensure Program	Other Health and Human Resources	\$0	\$853,098	\$853,098	\$853,098	\$853,098	\$853,098	\$0	\$0
Health and Human Resources	601: Department of Health	Provide support to maintain compliance with drinking water regulations	Other Health and Human Resources	\$0	\$1,803,598	\$1,803,598	\$1,803,598	\$1,803,598	\$1,803,598	\$0	\$0
Health and Human Resources	601: Department of Health	Reduce excess federal appropriation	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$68,074,469)
Health and Human Resources	601: Department of Health	Remove budget language that prohibits changes to emergency medical services council regional boundaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	601: Department of Health	Restrict taxpayer funding for abortion services	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	601: Department of Health	Support rent increases at local health department facilities		\$0	\$546,266	\$546,266	\$546,266	\$546,266	\$546,266	\$0	\$421,680
Health and Human Resources	601: Department of Health	Transfer funding for naloxone purchases to correct service area	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	NGF FY 2025	NGF FY 2026
Health and Human Resources	601: Department of Health	Update language to reflect current funding levels for the Virginia Center for Health Innovation	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	223: Department of Health Professions	Add emergency regulatory language for peer recovery specialist-trainees	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	223: Department of Health Professions	Provide base appropriation for legal proceeds	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Health Care Fund appropriation	Medical Assistance Services	(\$48,845,662)	\$15,460,000	\$17,400,000	\$16,000,000	\$15,700,000	\$15,700,000	\$48,845,662	(\$15,460,000)
Health and Human Resources	602: Department of Medical Assistance Services	Allow children served in psychiatric residential treatment facilities to remain enrolled in managed care	Medical Assistance Services	\$0	\$273,575	\$312,124	\$327,730	\$344,116	\$361,322	\$0	\$290,568
Health and Human Resources	602: Department of Medical Assistance Services	Allow for an hourly adult day health care rate	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Authorize final exempt authority to update reimbursement regulations	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Authorize implementation of 1115 serious mental illness waiver	Medical Assistance Services	\$162,825	\$998,595	\$1,424,598	\$1,552,967	\$1,692,903	\$1,845,449	\$337,175	\$2,521,478
Health and Human Resources	602: Department of Medical Assistance Services	Clarify spending on mail room operations	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Clarify the removal of cost sharing in existing Appropriation Act language	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Clarify third party liability rules	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Comply with federal eligibility and processing rules	Medical Assistance Services	\$715,000	\$0	\$0	\$0	\$0	\$0	\$1,965,000	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Cover pre-release Medicaid services for justice involved youth	Medical Assistance Services	\$0	\$367,178	\$379,287	\$392,001	\$405,351	\$419,369	\$1,000,000	\$855,026
Health and Human Resources	602: Department of Medical Assistance Services	Create a funding reserve for Medicaid initiatives	Medical Assistance Services	\$0	\$972,941	\$972,941	\$972,941	\$972,941	\$972,941	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Ensure compliance with state and federal developmental disability waiver requirements	Medical Assistance Services	\$150,000	\$239,289	\$239,289	\$239,289	\$239,289	\$239,289	\$850,000	\$239,289
Health and Human Resources	602: Department of Medical Assistance Services	Fund administrative contract escalation costs	Medical Assistance Services	\$0	\$390,567	\$390,567	\$390,567	\$390,567	\$390,567	\$0	\$711,517

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	p1 NGF FY 2025	NGF FY 2026
Health and Human Resources	602: Department of Medical Assistance Services	Fund Family Access to Medical Insurance Security utilization and inflation		\$18,469,990	\$22,211,865	\$23,322,458	\$24,560,691	\$25,864,440	\$27,237,163	\$33,003,841	\$35,441,604
Health and Human Resources	602: Department of Medical Assistance Services	Fund Medicaid utilization and inflation	Medical Assistance Services	\$336,971,303	\$295,242,919	\$343,872,150	\$398,334,327	\$418,251,044	\$439,163,596	\$1,243,456,301	\$845,881,485
Health and Human Resources	602: Department of Medical Assistance Services	Fund medical assistance services for low-income children utilization and inflation	Medical Assistance Services	\$22,386,335	\$25,248,805	\$26,511,245	\$27,836,807	\$29,228,647	\$30,690,079	\$41,664,848	\$44,098,221
Health and Human Resources	602: Department of Medical Assistance Services	Fund the cost of medical services for involuntary mental commitments	Medical Assistance Services	(\$863,103)	(\$695,709)	\$609,884	\$609,884	\$609,884	\$609,884	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Increase payments for psychiatric and obstetric- gynecological graduate medical residencies	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Modify managed care contract language	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Provide funding for Virginia Task Force on Primary Care	Medical Assistance Services	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Health and Human Resources	602: Department of Medical Assistance Services	Unbundle long-acting injectables for serious mental illness	Medical Assistance Services	\$0	\$177,906	\$186,801	\$196,141	\$205,948	\$216,246	\$0	\$1,302,361
Health and Human Resources	602: Department of Medical Assistance Services	Update nursing facility reimbursement methodology	Medical Assistance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund licensing positions to comply with code and regulatory requirements	Behavioral Health/Dev Svcs	\$0	\$663,758	\$663,758	\$663,758	\$663,758	\$663,758	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Add emergency regulatory language for peer support trainees	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Address problem gambling in Virginia	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,461,281
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Align appropriation between programs	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Amend language for grants to recovery residences	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	p1 NGF FY 2025	NGF FY 2026
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Dedicate resources to support information security	Behavioral Health/Dev Svcs	\$0	\$186,963	\$186,963	\$186,963	\$186,963	\$186,963	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund administrative costs of new developmental disability Medicaid waiver slots	Behavioral Health/Dev Svcs	\$211,692	\$956,262	\$956,262	\$956,262	\$956,262	\$956,262	\$211,692	\$1,472,262
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide flexibility in school- based mental health program to support dual model service delivery	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide funding for developmental disability services and quality assurance	Behavioral Health/Dev Svcs	\$0	\$4,576,719	\$4,576,719	\$4,576,719	\$4,576,719	\$4,576,719	\$0	\$532,410
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide funding for special conservators of the peace at private hospitals	Behavioral Health/Dev Svcs	\$0	\$35,214,906	\$35,214,906	\$35,214,906	\$35,214,906	\$35,214,906	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Support the Youth Mental Health Matters initiative	Behavioral Health/Dev Svcs	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Sustain the Adult Psychiatric Access Line	Behavioral Health/Dev Svcs	\$0	\$1,534,100	\$1,534,100	\$1,534,100	\$1,534,100	\$1,534,100	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Transfer funds for assertive community treatment program evaluations	Behavioral Health/Dev Svcs	\$0	\$159,200	\$159,200	\$159,200	\$159,200	\$159,200	\$0	\$0
Health and Human Resources	790: Grants to Localities	Fund crisis co-response programs	Behavioral Health/Dev Svcs	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
Health and Human Resources	790: Grants to Localities	Fund youth peer support specialists	Behavioral Health/Dev Svcs	\$0	\$777,000	\$777,000	\$777,000	\$777,000	\$777,000	\$0	\$0
Health and Human Resources	790: Grants to Localities	Increase support for Part C Early Intervention	Behavioral Health/Dev Svcs	\$0	\$1,457,644	\$1,457,644	\$1,457,644	\$1,457,644	\$1,457,644	\$0	\$0
Health and Human Resources	790: Grants to Localities	Transfer funds for assertive community treatment program evaluations	Behavioral Health/Dev Svcs	\$0	(\$159,200)	(\$159,200)	(\$159,200)	(\$159,200)	(\$159,200)	\$0	\$0
Health and Human Resources	792: Mental Health Treatment Centers	Address rising pharmaceutical costs at state facilities	Behavioral Health/Dev Svcs	\$0	\$3,261,765	\$3,261,765	\$3,261,765	\$3,261,765	\$3,261,765	\$0	\$0
Health and Human Resources	792: Mental Health Treatment Centers	Fund additional forensic evaluators	Behavioral Health/Dev Svcs	\$0	\$800,908	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	792: Mental Health Treatment Centers	Fund salary alignments for trades positions at state facilities	Behavioral Health/Dev Svcs	\$0	\$2,204,765	\$2,204,765	\$2,204,765	\$2,204,765	\$2,204,765	\$0	\$0
Health and Human Resources	793: Intellectual Disabilities Training Centers	Fund salary alignments for trades positions at state facilities	Behavioral Health/Dev Svcs	\$0	\$146,648	\$146,648	\$146,648	\$146,648	\$146,648	\$0	\$0

Resources Aging Rehab Health and Human Aging Rehab Resources Aging Rehab Health and Human Aging Resources Aging Resources Aging Resources Aging	ng and labilitative Services Department for and labilitative Services Department for abilitative Services	Title Adjust vocational rehabilitation appropriation to reflect increase in grant revenue Combine fund pools for Long Term Employment Support Services and Extended Employment Services	Other Health and Human Resources Other Health and Human Resources	\$0 \$0	GF FY 2026 \$0 \$0	GF FY 2027 \$0	GF FY 2028 \$0	GF FY 2029 \$0	GF FY 2030 5p1	NGF FY 2025 \$0	NGF FY 2026 \$6,514,834
Resources Aging Rehabt Health and Human Aging Rehabt Health and Human Resources Aging Rehabt Aging Resources Aging Resources Aging	ng and labilitative Services Department for and labilitative Services Department for abilitative Services	rehabilitation appropriation to reflect increase in grant revenue Combine fund pools for Long Term Employment Support Services and Extended	Human Resources Other Health and			\$0	\$0	\$0	\$0	\$0	\$6,514,834
Health and Human Rehab Resources Aging Rehab Health and Human Resources Aging Resources Aging	abilitative Services Department for and abilitative Services Department for	reflect increase in grant revenue Combine fund pools for Long Term Employment Support Services and Extended	Other Health and	\$0	- ¢n						
Health and Human 262: E Resources Aging Rehat Health and Human 262: E Resources Aging	:: Department for ng and nabilitative Services :: Department for	revenue Combine fund pools for Long Term Employment Support Services and Extended		\$0	¢n.						
Resources Aging Rehab Health and Human 262: E Resources Aging	:: Department for ng and labilitative Services :: Department for	Combine fund pools for Long Term Employment Support Services and Extended		\$0	¢n						
Resources Aging Rehab Health and Human 262: E Resources Aging	ng and habilitative Services	Term Employment Support Services and Extended		Ç0		\$0	\$0	\$0	\$0	\$0	\$0
Rehat Rehat Rehat Resources Aging	:: Department for	Services and Extended			70	Ç0	70	70	Ç0	70	Ų0
Resources Aging	: Department for	Employment Services									
Resources Aging	•										
	i a	Increase indirect cost	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,654,454
	ng and	appropriation to reflect	Human Resources								
Rehab	abilitative Services	revenue									
Health and Human 765: D	: Department of	Address increased	Other Health and	\$0	\$310,875	\$310,875	\$310,875	\$310,875	\$310,875	\$0	\$310,875
	ial Services	procurement workload	Human Resources								
Health and Human 765: [: Department of	Adjust appropriations to align	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)
Resources Social	ial Services	with agency operations	Human Resources								
	•	Appropriate anticipated	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$12,003,176	\$12,003,176
Resources Social		federal energy assistance	Human Resources								
		revenue									
	•	• • • •	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,203,000
Resources Social		summer Electronic Benefits	Human Resources								
		Transfer program for children									
		,	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Payment Program language	Human Resources								
	•		Other Health and	\$449,239	\$457,563	\$457,563	\$457,563	\$457,563	\$457,563	\$872,053	\$888,213
		child support enforcement	Human Resources	4500.000	47.155.110	47.040.006	47.040.000	47.040.005	47.040.005	**	40
		Enhance child protective	Other Health and	\$500,000	\$7,466,148	\$7,349,226	\$7,349,226	\$7,349,226	\$7,349,226	\$0	\$0
		services	Human Resources	ćo	¢005.000	¢700 000	ć700 000	¢700 000	Ć700.000	ćo	¢005.000
	•	Enhance electronic identity validation efforts	Other Health and Human Resources	\$0	\$805,000	\$780,000	\$780,000	\$780,000	\$780,000	\$0	\$805,000
		Expand the Temporary	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000
		Assistance for Needy Families		ŞU	3 0	3 0	3 0	3 0	ŞU	3 0	\$440,000
nesources social		Full Employment Program	Traman Nesources								
		· un Employment · rogrum									
Health and Human 765: [: Department of	Fund foster care and adoption	Other Health and	\$0	\$1,534,927	\$1,534,927	\$1,534,927	\$1,534,927	\$1,534,927	\$0	\$1,360,628
Resources Social	ial Services	cost of living adjustments	Human Resources								
Health and Human 765: [: Department of	Fund increase in employment	Other Health and	\$0	\$7,310,288	\$9,137,860	\$11,422,325	\$14,277,906	\$17,847,383	\$0	\$6,482,709
Resources Social	ial Services	and income verification	Human Resources								
		contractual services									
Health and Human 765: D	: Department of	Fund the child welfare	Other Health and	(\$14,344,210)	(\$12,992,409)	(\$12,992,409)	(\$12,992,409)	(\$12,992,409)	(\$12,992,409)	(\$9,763,277)	(\$9,243,568)
Resources Social	ial Services	forecast	Human Resources								
	•	Fund the Temporary	Other Health and	\$1,993,498	\$1,791,103	\$1,791,103	\$1,791,103	\$1,791,103	\$1,791,103	(\$22,800,242)	(\$27,778,979)
Resources Social		Assistance for Needy Families	Human Resources								
		benefits and Virginia Initiative									
		for Education and Work									
		childcare forecast									

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	1 NGF FY 2025	NGF FY 2026
Health and Human Resources	765: Department of Social Services	Increase appropriation for local operations and the background information system	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,813	\$14,463,813
Health and Human Resources	765: Department of Social Services	Move child care employees to the Virginia Department of Education	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	765: Department of Social Services	Provide funding to modernize the 2-1-1 system	Other Health and Human Resources	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Health and Human Resources	606: Virginia Board for People with Disabilities	Fund interagency contract cost gap for essential administrative services	Other Health and Human Resources	\$0	\$31,593	\$31,593	\$31,593	\$31,593	\$31,593	\$0	\$0
Health and Human Resources	702: Department for the Blind and Vision Impaired	Add nongeneral fund positions for vocational rehabilitation and enterprise programs	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	702: Department for the Blind and Vision Impaired	Fund interagency contract cost gap for essential administrative services	Other Health and Human Resources	\$0	\$999,966	\$999,966	\$999,966	\$999,966	\$999,966	\$0	\$492,520
Health and Human Resources	702: Department for the Blind and Vision Impaired	Increase enterprise nongeneral fund appropriation	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Health and Human Resources	702: Department for the Blind and Vision Impaired	Provide materials for rehabilitation teaching and independent living program	Other Health and Human Resources	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$0
Labor	181: Department of Labor and Industry	Fund headquarters rent increase	Commerce and Trade / Labor	\$52,370	\$52,370	\$52,370	\$52,370	\$52,370	\$52,370	\$22,872	\$22,872
Labor	181: Department of Labor and Industry	Fund medical evaluations and annual physicals to safety and health compliance officers		\$75,250	\$75,250	\$75,250	\$75,250	\$75,250	\$75,250	\$0	\$0
Labor	222: Department of Professional and Occupational Regulation	Replace existing, mission- critical systems	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,486,600
Labor	327: Department of Workforce Development and Advancement	Expand re-entry placement pilot program	Commerce and Trade / Labor	\$0	\$376,935	\$376,935	\$376,935	\$376,935	\$376,935	\$0	\$0
Labor	327: Department of Workforce Development and Advancement	Moves appropriation to the correct fund and removes appropriation for the Trade Adjustment Assistance Fund	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000,000)
Labor	327: Department of Workforce Development and Advancement	Promote the Virginia Has Jobs initiative	Commerce and Trade / Labor	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	327: Department of Workforce Development and Advancement	Provide line of credit to serve as revenue stabilization fund	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	01 NGF FY 2025	NGF FY 2026
Labor	327: Department of Workforce Development and Advancement	Provide support for agency administration	Commerce and Trade / Labor	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Labor	182: Virginia Employment Commission	Increase nongeneral fund appropriation	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,999,557
Labor	182: Virginia Employment Commission	Reestablish appropriation for the Trade Adjustment Assistance Fund	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Natural and Historic Resources	c 199: Department of Conservation and Recreation	Deposit part of the surplus to the Water Quality Improvement Fund and the Virginia Natural Resources Commitment Fund	Agriculture, Forestry, and Natural Resources	\$26,296,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 199: Department of Conservation and Recreation	Establish a nongeneral fund revenue specialist position	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,371
Natural and Historic Resources	c 199: Department of Conservation and Recreation	Increase positions to provide oversight and assistance for districts	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,541
Natural and Historic Resources	c 199: Department of Conservation and Recreation	Initiate membership in the Virginia Law Officers' Retirement System for conservation officers	Agriculture, Forestry, and Natural Resources	\$0	\$610,000	\$615,500	\$615,500	\$615,500	\$615,500	\$0	\$0
Natural and Historic Resources	c 199: Department of Conservation and Recreation	Provide funding for district dam rehabilitation engineers	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355,393
Natural and Historic Resources	c 199: Department of Conservation and Recreation	Provide support for capital outlay in the Division of Planning and Recreation Resources	Agriculture, Forestry, and Natural Resources	\$0	\$323,846	\$323,846	\$323,846	\$323,846	\$323,846	\$0	\$0
Natural and Historic Resources	c 440: Department of Environmental Quality	Adjustment nongeneral fund	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 440: Department of Environmental Quality	Appropriate funds to support the Richmond Combined Sewer Overflow project	Agriculture, Forestry, and Natural Resources	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 440: Department of Environmental Quality	Build Coal Combustion Residuals grant into the base	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,942
Natural and Historic Resources	c 440: Department of Environmental Quality	Delay Polystyrene Ban Effective Date	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historion Resources	c 440: Department of Environmental Quality	Deposit part of the surplus to the Water Quality Improvement Fund to support the Enhanced Nutrient Removal Certainty Program	Agriculture, Forestry, and Natural Resources	\$17,390,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	,			\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	p1 NGF FY 2025	NGF FY 2026
Natural and Historic Resources	c 440: Department of Environmental Quality	Fund upgrades at the Richlands Regional Water Treatment Facility	Agriculture, Forestry, and Natural Resources	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 440: Department of Environmental Quality	Increase federal appropriation to account for anticipated revenues	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,250
Natural and Historic Resources	c 440: Department of Environmental Quality	Meet increase in Interstate Commission on the Potomac River Basin contribution	Agriculture, Forestry, and Natural Resources	\$0	\$53,600	\$53,600	\$53,600	\$53,600	\$53,600	\$0	\$0
Natural and Historic Resources	c 440: Department of Environmental Quality	Modify language to reappropriate one-time amounts for two water quality initiatives	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 403: Department of Wildlife Resources	Leverage federal funds for the relocation of Virginia's largest seabird colony		\$4,431,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 423: Department of Historic Resources	Modify tribal internship language	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 423: Department of Historic Resources	Move pass-through funding to the first year	Agriculture, Forestry, and Natural Resources	\$750,000	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0	\$0
Natural and Historic Resources	c 423: Department of Historic Resources	Provide funding for additional legal assistance	Agriculture, Forestry, and Natural Resources	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	c 402: Marine Resources Commission	Retrofit office space and increase building safety	Agriculture, Forestry, and Natural Resources	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Increase community corrections' use of electronic monitoring tools	Corrections	\$0	\$905,000	\$905,000	\$905,000	\$905,000	\$905,000	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Expand dental services for inmates	Corrections	\$0	\$934,566	\$776,587	\$776,587	\$776,587	\$776,587	\$0	\$0
Public Safety and Homeland Security	799: Department of	Fund mobile classroom trailers for career and technical education programs	Corrections	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Increase funding for inmate medical costs	Corrections	\$0	\$4,060,730	\$4,060,730	\$4,060,730	\$4,060,730	\$4,060,730	\$0	\$0
Public Safety and Homeland Security	799: Department of	Provide funding for proposed 2025 Session legislation that may impact need for prison beds	Corrections	\$0	\$987,368	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transportation	Other Public Safety	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Fund the development of an online testing module	Other Public Safety	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	·			\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	01 NGF FY 2025	NGF FY 2026
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Increase funding for the Drug Abuse Resistance Education (DARE) program	Other Public Safety	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Increase funding for the Office of First Responder Wellness	Other Public Safety	\$0	\$322,218	\$322,218	\$322,218	\$322,218	\$322,218	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Increase funding for the School Resource Officer Incentive Grants Fund	Other Public Safety	\$6,837,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Increase funding for the Victim Witness Grant Program	Other Public Safety	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Provide funding for public safety communications infrastructure grants	Other Public Safety	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	127: Department of Emergency Management	Increase funding for hazardous materials response program	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$23,991	\$48,703
Public Safety and Homeland Security	127: Department of Emergency Management	Replenish the HazMat Revolving Disaster Response Fund	Other Public Safety	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	960: Department of Fire Programs	Add positions to support training and management divisions	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	960: Department of Fire Programs	Add state fire marshal positions	Other Public Safety	\$0	\$688,290	\$764,044	\$764,044	\$764,044	\$764,044	\$0	\$0
Public Safety and Homeland Security	960: Department of Fire Programs	Provide protective equipment for local firefighters	Other Public Safety	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	778: Department of Forensic Science	Increase staffing for new Central Laboratory facility maintenance	Other Public Safety	\$0	\$235,309	\$235,309	\$235,309	\$235,309	\$235,309	\$0	\$0
Public Safety and Homeland Security	778: Department of Forensic Science	Increase staffing for the Forensic Biology Section (DNA)	Other Public Safety	\$0	\$292,801	\$292,801	\$292,801	\$292,801	\$292,801	\$0	\$0
Public Safety and Homeland Security	777: Department of Juvenile Justice	Align positions and funding to reflect agency operations	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	777: Department of Juvenile Justice	Provide funding to address increased costs of admissions, placements, and contracted services for committed youth	Other Public Safety	\$0	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$0	\$0
Public Safety and Homeland Security	156: Department of	Increase federal appropriation	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Public Safety and Homeland Security	156: Department of	Increase nongeneral fund appropriation for the eSummons system	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Public Safety and Homeland Security	156: Department of State Police	Increase nongeneral fund appropriation for the sale of surplus equipment and supplies	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	MGF FY 2025	NGF FY 2026
Public Safety and	156: Department of	Increase nongeneral fund	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Homeland Security	State Police	appropriation for the Services Provided Fund									
Public Safety and	156: Department of	Increase nongeneral fund	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$885,000
Homeland Security	State Police	appropriation for the Sex									
		Offender Registry Fund									
Public Safety and	156: Department of	Procure additional LiveScan	Other Public Safety	\$2,376,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security		machines									
Public Safety and	156: Department of	Provide nongeneral fund	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	State Police	positions for express lane enforcement									
Public Safety and	156: Department of	Provide nongeneral fund	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,208,800
Homeland Security	•	support for Virginia Criminal	Other rubile safety	ÇÜ	70	ÇÜ	70	ÇÜ	γo	70	72,200,000
,		Information Network (VCIN)									
		upgrades									
Public Safety and	156: Department of	Provide salary increase for	Other Public Safety	\$0	\$3,264,000	\$3,264,000	\$3,264,000	\$3,264,000	\$3,264,000	\$0	\$0
Homeland Security		sworn positions									
Public Safety and	156: Department of	Remove general fund	Other Public Safety	(\$234,360)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	State Police	appropriation for vetoed									
	766 17 1 1 2 1	legislation		40	4115.015	4445.045	4445.045	4445.045	4445.045	40	40
Public Safety and	766: Virginia Parole	Provide additional positions to	Other Public Safety	\$0	\$145,915	\$145,915	\$145,915	\$145,915	\$145,915	\$0	\$0
Homeland Security	Board	support agency operations									
Transportation	509: Virginia	Align appropriation with	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$96,903	\$1,022,591
,	Commercial Space	anticipated revenues	·				·	·		, ,	
	Flight Authority										
Transportation	841: Department of	Adjust appropriation to	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Aviation	support the Aviation and									
		Airport Promotion Program									
Transportation	841: Department of	Support authorized salary	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,247
Transportation	Aviation 841: Department of	increases Support health insurance	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,156
Transportation	Aviation	increase	Transportation	ŞU	3 0	3 0	3 0	3 0	ŞU	3 0	\$39,130
Transportation	841: Department of	Support regional airport	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
. ansportation	Aviation	project	Transportation	ΨC	Ψū	ΨC	40	40	ΨC	Ψ.	ΨS
Transportation	154: Department of	Align appropriation with	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Motor Vehicles	anticipated spending									
Transportation	154: Department of	Authorize credit card	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Motor Vehicles	convenience fee for									
		transactions \$10,000 and over									
Transportation	154: Department of	Retain rental revenue	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Motor Vehicles			, -	, -	, -	, -	, -	, -	, -	, -
Transportation	154: Department of	Support mainframe	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000,000
	Motor Vehicles	replacement project									
Transportation	530: Department of	Align appropriation with	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	Motor Vehicles	increased collections and									
	Transfer Payments	payments for mobile home									
-	F0F D	sales tax	T	A72 272 257	/ADA E00 005	4 -	- د	<i>3</i> -	4.4	- بر	1-
Transportation	505: Department of	Update support for the	Transportation	\$73,370,000	(\$84,500,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Rail and Public	Washington Metropolitan									
	Transportation	Area Transit Authority									

				\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 Sp	1 NGF FY 2025	NGF FY 2026
Transportation	501: Department of Transportation	Adjust appropriation based on new revenue estimates and	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$61,778,134
Transportation	501: Department of	program adjustments Adjust appropriation to reflect	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$313,270,378	(\$45,091,418
Transportation	Transportation 501: Department of Transportation	financial plan Appropriate general fund surplus dedicated to Interstate	Transportation	\$175,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	501: Department of	Authorize the sale of property	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	Transportation 501: Department of	Clarify toll relief language	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	Transportation 501: Department of	Eliminate tolling on the	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	Transportation 503: Department of Transportation Transfer Payments	George P. Coleman Bridge Adjust appropriation based on new revenue estimates to support regional transportation programs	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,589,455
Transportation	503: Department of Transportation Transfer Payments	Adjust appropriations to reflect the financial plan	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,077,876)	(\$1,600,705
Transportation	407: Virginia Port Authority	Support dredging project	Transportation	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and	912: Department of	Establish Veterans Care Center	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defense Affairs	Veterans Services	line of credit									
Veterans and Defense Affairs	912: Department of Veterans Services	Fund Veterans Education Training and Employment specialist	All Other	\$0	\$126,068	\$147,681	\$147,681	\$147,681	\$147,681	\$0	\$0
Veterans and Defense Affairs	912: Department of Veterans Services	Provide nongeneral fund positions for the Davis & McDaniel Veterans Care Center	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	912: Department of Veterans Services	Support information technology systems	All Other	\$812,142	\$339,956	\$352,402	\$352,402	\$352,402	\$352,402	\$0	\$0
Veterans and Defense Affairs	912: Department of Veterans Services	Support start-up operations at Jones & Cabacoy and Puller Veterans Care Centers	All Other	\$4,660,000	\$0	\$2,621,292	\$1,264,116	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	912: Department of Veterans Services		All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and	913: Veterans Services	Increase funding for travel	All Other	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
Veterans and Defense Affairs	Foundation 913: Veterans Services Foundation	expenses Increase general fund support for wage position	All Other	\$0	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200	\$0	\$0
Veterans and Defense Affairs		Support website security and maintenance	All Other	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0
Veterans and Defense Affairs	123: Department of Military Affairs	Add a line of credit for federally-reimbursable capital projects	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	123: Department of Military Affairs	Establish nongeneral fund appropriation to support state active-duty response	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

HB 1600 / SB 800 (2	·			\$2,652,194,368	\$715,154,355	\$939,746,813	\$1,060,468,252	\$1,154,730,468	\$1,225,477,042	\$2,409,358,512	\$2,256,503,189
Secretarial Area	Agency	Title	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030 5	p1 NGF FY 2025	NGF FY 2026
Veterans and Defense Affairs	123: Department of Military Affairs	Fund a new STARBASE program	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$858,540	\$462,500
Central	995: Central	Adjust agency premiums for	Central	\$0	\$10,105,034	\$10,105,034	\$10,105,034	\$10,105,034	\$10,105,034	\$0	\$0
Appropriations	Appropriations	property insurance	Appropriations								
Central	995: Central	Adjust appropriation for	Higher Education	\$10,043,025	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$9,374,035	\$0
Appropriations	Appropriations	higher education credit card									
		rebates and interest earnings									
Central	995: Central	Adjust funding for agency	Central	\$0	\$40,528,411	\$40,528,411	\$40,528,411	\$40,528,411	\$40,528,411	\$0	\$0
Appropriations	Appropriations	health insurance premium costs	Appropriations								
Central	995: Central	Adjust funding for changes in	Central	(\$1,906,470)	\$6,132,954	\$6,132,954	\$6,132,954	\$6,132,954	\$6,132,954	\$0	\$0
Appropriations	Appropriations	agency information	Appropriations	(+-,,)	7 - 7 7 7	+ - / /	+ -//	+ -//	+-//	7-	**
P.P P	FF -F	technology costs	P.P P								
Central	995: Central	Adjust funding for changes in	Central	\$0	\$7,452,450	\$5,452,450	\$5,452,450	\$5,452,450	\$5,452,450	\$0	\$0
Appropriations	Appropriations	agency rent costs	Appropriations								
Central	995: Central	Adjust funding for Line of Duty	Central	(\$417,665)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations	Appropriations	Act Premiums	Appropriations								
Central	995: Central	Adjust funding for state	Central	\$0	(\$1,021,265)	(\$1,021,265)	(\$1,021,265)	(\$1,021,265)	(\$1,021,265)	\$0	\$0
Appropriations	Appropriations	workers' compensation premiums	Appropriations								
Central	995: Central	Adjust funding provided for	Central	(\$112,801)	(\$267,145)	(\$323,913)	(\$393,292)	(\$439,399)	(\$490,606)	\$0	\$0
Appropriations	Appropriations	minimum wage increase	Appropriations	(1 /== /	(1 - 7 - 7	(1 7 7	((/	(,,,	(1 7 7	, -	, -
Central	995: Central	Fund inauguration and	Central	\$0	\$1,965,382	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations	Appropriations	transition for statewide	Appropriations	, -	, ,,	, -	, -	•	•	, -	, -
		elected offices									
Central	995: Central	Revert surplus general fund	Central	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations	Appropriations	balance	Appropriations								
Independent	856: Opioid Abatement	Adjust appropriation to align	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$7,525,210	\$1,721,188
Agencies	Authority	with anticipated revenues and	Human Resources								
		awards									
Independent	171: State Corporation	Provide additional	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,821,432
Agencies	Commission	appropriation for the	Branch								
		Commonwealth Health									
		Reinsurance Program									
Independent	171: State Corporation	Provide nongeneral fund	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,615,332
Agencies	Commission	appropriation for Central	Branch								
		Accounts actions									
Independent	172: Virginia Lottery	Adjust appropriation due to an		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000,000
Agencies		increase in player prize	Branch								
		payouts									
Independent	172: Virginia Lottery	Adjust appropriation to	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,414,316
Agencies		address the increased	Branch								
		operation costs related to the									
	470.10.11.11	sale of lottery products			4.	4 -	2		4.7		**
Independent	172: Virginia Lottery	Provide treasury loan	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agencies		authorization for potential	Branch								
	474.0	Virginia Gaming Commission		.	4.	4 -	2		4		
Independent	174: Commonwealth	Use Commonwealth Savers	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agencies	Savers Plan	Plan excess funding for	Branch								
		Virginia Military Survivors and									
		Dependents Program									

Chanter 2 2024 Special Section I	- Operating Legislative	Appropriation and Outvear Estimates
Cilablei 2. 2024 Special Session i	- Operating Legistative	ADDIODITATION AND OUTVEST ESTIMATES

ates		GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
	Base Budget	\$28,835,298,314	\$28,835,298,314	\$28,835,298,314	\$28,835,298,314	\$28,835,298,314	\$28,835,298,314	\$50,511,475,328	\$50,511,475,328
	Base Adjustments	(\$611,463,236)	(\$611,463,236)	(\$611,463,236)	(\$611,463,236)	(\$611,463,236)	(\$611,463,236)	\$357,767,771	\$357,767,771
	Continue CH 1	\$1,303,948,982	\$1,177,809,682	\$1,232,359,682	\$1,232,359,682	\$1,232,359,682	\$1,232,359,682	\$282,321,309	\$282,321,309
	Introduced	\$1,773,688,310	\$1,309,897,482	\$2,027,388,631	\$2,755,599,836	\$3,520,077,611	\$4,341,044,808	\$4,800,249,207	\$5,821,566,859
	Conference	\$474,368,127	\$1,594,179,959	\$1,628,603,735	\$1,687,324,916	\$1,748,880,304	\$1,810,689,476	(\$81,465,222)	\$90,262,703
	Special Session	\$8,881,401	(\$341,483,318)	(\$439,185,017)	(\$494,721,291)	(\$554,366,751)	(\$611,869,330)	(\$113,840,573)	\$99,320,392
-		\$31,784,721,898	\$31,964,238,883	\$32,673,002,109	\$33,404,398,221	\$34,170,785,924	\$34,996,059,714	\$55,756,507,820	\$57,162,714,362
		\$31,784,721,898	\$31,964,238,883	\$32,673,002,109	\$33,404,398,221	\$34,170,785,924	\$34,996,059,714	\$55,756,507,820	\$57,162,714,362

							\$32,673,002,109				\$55,756,507,820	\$57,162,714,362
Secretarial Area	a Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Legislative	101: House of Delegates	2024-2026 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	\$0	\$0
Legislative	101: House of Delegates	Distribute Central Appropriation	Base	Non-Executive	\$1,860,517	\$1,860,517	\$1,860,517	\$1,860,517	\$1,860,517	\$1,860,517	\$0	\$0
		amounts to agency budgets	Adjustments	Branch								
Legislative	101: House of Delegates	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$365,788	\$365,788	\$365,788	\$365,788	\$365,788	\$365,788	\$0	\$0
		changes: Provide funding for two percent salary increase		Branch								
Legislative	101: House of Delegates	Continue Chapter 1 funding	Continue CH 1	Non-Executive	(\$6,007)	(\$6,007)	(\$6,007)	(\$6,007)	(\$6,007)	(\$6,007)	\$0	\$0
		changes: Transfers the Commission of Electric Utility Regulation		Branch								
Legislative	101: House of Delegates	Commission to Study the History of	Conference	Non-Executive	\$28,760	\$28,760	\$28,760	\$0	\$0	\$0	\$0	\$0
		the Uprooting of Black		Branch								
		Communities by Public Institutions										
		of Higher Education										
Legislative	101: House of Delegates	HB 607: Virginia Commission to End	Conference	Non-Executive	\$25,648	\$25,648	\$25,648	\$0	\$0	\$0	\$0	\$0
		Hunger		Branch								
Legislative	101: House of Delegates	HJ10: Joint Subcommittee to Study	Conference	Non-Executive	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
		the Feasibility of Establishing the		Branch								
		Virginia Gaming Commission										
Legislative	101: House of Delegates	Operational Support	Conference	Non-Executive	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$0
				Branch								
Legislative	101: House of Delegates	Joint Subcommittee on Northern Virginia Public Transit	Conference	Non-Executive Branch	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative	101: House of Delegates	Legislative Support	Conference	Non-Executive Branch	\$89,336	\$89,336	\$89,336	\$89,336	\$89,336	\$89,336	\$0	\$0
Legislative	100: Senate of Virginia	2024-2026 Base Budget	Base Budget	Non-Executive	\$23,288,547	\$23,288,547	\$23,288,547	\$23,288,547	\$23,288,547	\$23,288,547	\$0	\$0
8				Branch	+ ,,	7-27-2072	,,,- ··	+	+,,-	,,, - · · ·	**	•-
Legislative	100: Senate of Virginia	Distribute Central Appropriation	Base	Non-Executive	\$1,305,795	\$1,305,795	\$1,305,795	\$1,305,795	\$1,305,795	\$1,305,795	\$0	\$0
-	_	amounts to agency budgets	Adjustments	Branch								
Legislative	100: Senate of Virginia	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$262,846	\$262,846	\$262,846	\$262,846	\$262,846	\$262,846	\$0	\$0
· ·	9	changes: Provide funding for two		Branch								
		percent salary increase										
Legislative	100: Senate of Virginia	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
=	_	changes: Provide legislative		Branch								
		operations funding										
Legislative	100: Senate of Virginia	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
=	_	changes: Provide legislative		Branch								
		operations funding										
Legislative	100: Senate of Virginia	Continue Chapter 1 funding	Continue CH 1	Non-Executive	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)	\$0	\$0
· ·	9	changes: Transfers the Commission		Branch								
		on Electric Utility Regulation										
Legislative	133: Auditor of Public	2024-2026 Base Budget	Base Budget	Non-Executive	\$13,704,429	\$13,704,429	\$13,704,429	\$13,704,429	\$13,704,429	\$13,704,429	\$1,933,403	\$1,933,403
	Accounts			Branch								
Legislative	133: Auditor of Public	Distribute Central Appropriation	Base	Non-Executive	\$1,085,598	\$1,085,598	\$1,085,598	\$1,085,598	\$1,085,598	\$1,085,598	\$127,599	\$127,599
	Accounts	amounts to agency budgets	Adjustments	Branch								
Legislative	133: Auditor of Public	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$222,135	\$222,135	\$222,135	\$222,135	\$222,135	\$222,135	\$0	\$0
	Accounts	changes: Provide funding for two		Branch		•			•		•	
		Lease Cost Increase	Conference	Non-Executive	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative	133: Auditor of Public							50	50			

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Legislative	413: Commission on the Virginia Alcohol Safety	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,431	\$2,550,431
Legislative	Action Program 413: Commission on the	Distribute Central Appropriation	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$83,808	\$83,808
Legislative	Virginia Alcohol Safety Action Program	amounts to agency budgets	Adjustments	Branch	30	ŞU	ŞU	3 0	30	ŞŪ	203,000	303,000
Legislative	961: Division of Capitol Police	2024-2026 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	\$0	\$0
Legislative	961: Division of Capitol	Distribute Central Appropriation	Base	Non-Executive	\$760,122	\$760,122	\$760,122	\$760,122	\$760,122	\$760,122	\$0	\$0
_	Police	amounts to agency budgets	Adjustments	Branch								
Legislative	961: Division of Capitol Police	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$133,392	\$133,392	\$133,392	\$133,392	\$133,392	\$133,392	\$0	\$0
Legislative	961: Division of Capitol Police	Additional Support for Capitol Police	Conference	Non-Executive Branch	\$594,705	\$594,705	\$594,705	\$594,705	\$594,705	\$594,705	\$0	\$0
Legislative	109: Division of Legislative Automated Systems	2024-2026 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	\$287,602	\$287,602
Legislative	109: Division of Legislative	Distribute Central Appropriation	Base	Non-Executive	\$494,139	\$494,139	\$494,139	\$494,139	\$494,139	\$494,139	(\$7)	(\$7)
Legislative	Automated Systems 109: Division of Legislative	amounts to agency budgets Continue Chapter 1 funding	Adjustments Continue CH 1	Branch Non-Executive	\$50,894	\$50,894	\$50,894	\$50,894	\$50,894	\$50,894	\$0	\$0
Legislative	Automated Systems	changes: Provide funding for two percent salary increase	Continue Cri 1	Branch	\$30,634	, 50,854	-	,50,654	-	-	Ç0	Ģ0
Legislative	109: Division of Legislative Automated Systems	DLAS Funding Reduction and Report	Conference	Non-Executive Branch	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative	107: Division of Legislative Services	2024-2026 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	\$20,032	\$20,032
Legislative	107: Division of Legislative	Distribute Central Appropriation	Base	Non-Executive	\$545,481	\$545,481	\$545,481	\$545,481	\$545,481	\$545,481	(\$2)	(\$2)
	Services	amounts to agency budgets	Adjustments	Branch								
Legislative	107: Division of Legislative Services	Continue Chapter 1 funding changes: Provide for costs of Virginia Gaming Commission	Continue CH 1	Non-Executive Branch	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Legislative	107: Division of Legislative Services	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$106,622	\$106,622	\$106,622	\$106,622	\$106,622	\$106,622	\$0	\$0
Legislative	107: Division of Legislative Services	Increase Positions for Legislative Services	Conference	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative	820: Capitol Square Preservation Council	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$224,081	\$224,081	\$224,081	\$224,081	\$224,081	\$224,081	\$0	\$0
Legislative	820: Capitol Square Preservation Council	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$35,749	\$35,749	\$35,749	\$35,749	\$35,749	\$35,749	\$0	\$0
Legislative	820: Capitol Square Preservation Council	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$2,458	\$2,458	\$2,458	\$2,458	\$2,458	\$2,458	\$0	\$0
Legislative	845: Dr. Martin Luther King, Jr. Memorial Commission		Base Budget	Non-Executive Branch	\$100,659	\$100,659	\$100,659	\$100,659	\$100,659	\$100,659	\$0	\$0
Legislative	845: Dr. Martin Luther King, Jr. Memorial Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	(\$280)	(\$280)	(\$280)	(\$280)	(\$280)	(\$280)	\$0	\$0
Legislative	847: Joint Commission on	2024-2026 Base Budget	Base Budget	Non-Executive	\$232,887	\$232,887	\$232,887	\$232,887	\$232,887	\$232,887	\$0	\$0
Legislative	Technology and Science 847: Joint Commission on	Distribute Central Appropriation	Base	Branch Non-Executive	\$19,031	\$19,031	\$19,031	\$19,031	\$19,031	\$19,031	\$0	\$0
Logislativo	Technology and Science	amounts to agency budgets	Adjustments	Branch Non-Evoquetive	¢4.110	¢4.110	¢4.110	¢4.110	Ć4 110	¢4.110	\$0	\$0
Legislative	847: Joint Commission on Technology and Science	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$4,110	\$4,110	\$4,110	\$4,110	\$4,110	\$4,110	\$U 	\$0
Legislative	847: Joint Commission on Technology and Science	JCOTS Operating Support	Conference	Non-Executive Branch	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Legislative	145: Commissioners for the Promotion of Uniformity of Legislation in the United States	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$87,547	\$87,547	\$87,547	\$87,547	\$87,547	\$87,547	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Legislative	145: Commissioners for the Promotion of Uniformity of Legislation in the United	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	(\$25)	(\$25)	(\$25)	(\$25)	(\$25)	(\$25)	\$0	\$0
Legislative	States 108: Virginia Code	2024-2026 Base Budget	Base Budget	Non-Executive	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$24,032	\$24,032
	Commission			Branch								
Legislative	108: Virginia Code Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	(\$67)	(\$67)	(\$67)	(\$67)	(\$67)	(\$67)	(\$24)	(\$24)
Legislative	834: Virginia Freedom of Information Advisory Counci	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$245,803	\$245,803	\$245,803	\$245,803	\$245,803	\$245,803	\$0	\$0
Legislative	834: Virginia Freedom of Information Advisory Counci	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$19,191	\$19,191	\$19,191	\$19,191	\$19,191	\$19,191	\$0	\$0
Legislative	834: Virginia Freedom of Information Advisory Counci	Continue Chapter 1 funding I changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$4,152	\$4,152	\$4,152	\$4,152	\$4,152	\$4,152	\$0	\$0
Legislative	840: Virginia Housing Commission	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$423,874	\$423,874	\$423,874	\$423,874	\$423,874	\$423,874	\$0	\$0
Legislative	840: Virginia Housing	Distribute Central Appropriation	Base	Non-Executive	(\$111)	(\$111)	(\$111)	(\$111)	(\$111)	(\$111)	\$0	\$0
Legislative	Commission 858: Brown v. Board of Education Scholarship Committee	amounts to agency budgets 2024-2026 Base Budget	Adjustments Base Budget	Branch Non-Executive Branch	\$25,358	\$25,358	\$25,358	\$25,358	\$25,358	\$25,358	\$0	\$0
Legislative	858: Brown v. Board of Education Scholarship Committee	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)	(\$46)	\$0	\$0
Legislative	858: Brown v. Board of Education Scholarship Committee	Brown v. Board of Education Scholarship Committee	Conference	Non-Executive Branch	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Legislative		Continue Chapter 1 funding changes: Provides funding for agency staffing	Continue CH 1	Non-Executive Branch	\$691,050	\$691,050	\$691,050	\$691,050	\$691,050	\$691,050	\$0	\$0
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$635,143	\$635,143	\$635,143	\$635,143	\$635,143	\$635,143	\$0	\$0
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$39,003	\$39,003	\$39,003	\$39,003	\$39,003	\$39,003	\$0	\$0
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$8,380	\$8,380	\$8,380	\$8,380	\$8,380	\$8,380	\$0	\$0
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	Continue Chapter 1 funding changes: Provides one additional attorney position	Continue CH 1	Non-Executive Branch	\$107,204	\$107,204	\$107,204	\$107,204	\$107,204	\$107,204	\$0	\$0
Legislative	876: Virginia Conflict of Interest and Ethics Advisory Council	COIA: Additional Position	Conference	Non-Executive Branch	\$107,203	\$107,203	\$107,203	\$107,203	\$107,203	\$107,203	\$0	\$0
Legislative	330: Virginia-Israel Advisory Board	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$227,425	\$227,425	\$227,425	\$227,425	\$227,425	\$227,425	\$0	\$0
Legislative	330: Virginia-Israel Advisory	** *	Base	Non-Executive	\$14,531	\$14,531	\$14,531	\$14,531	\$14,531	\$14,531	\$0	\$0
Legislative	Board 330: Virginia-Israel Advisory Board	amounts to agency budgets Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Adjustments Continue CH 1	Branch Non-Executive Branch	\$2,916	\$2,916	\$2,916	\$2,916	\$2,916	\$2,916	\$0	\$0
Legislative	879: Commission on the Ma 31, 2019 Virginia Beach Mas Shooting	y 2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$38,504	\$38,504	\$38,504	\$38,504	\$38,504	\$38,504	\$0	\$0
Legislative	879: Commission on the Ma	y Distribute Central Appropriation s amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$2	\$2	\$2	\$2	\$2	\$2	\$0	\$0

Secretarial Area	ı Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Legislative	880: Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$94,164	\$94,164	\$94,164	\$94,164	\$94,164	\$94,164	\$0	\$0
		B: - 1 - 0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			Ć.	Ć.	ćr	Ć.	Ć.	ćr	<u> </u>	
Legislative	880: Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$5	\$5	\$5	\$5	\$5	\$5	\$0	\$0
Legislative	842: Chesapeake Bay Commission	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$343,630	\$343,630	\$343,630	\$343,630	\$343,630	\$343,630	\$0	\$0
Legislative	842: Chesapeake Bay Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$11,695	\$11,695	\$11,695	\$11,695	\$11,695	\$11,695	\$0	\$0
Legislative	842: Chesapeake Bay Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$2,605	\$2,605	\$2,605	\$2,605	\$2,605	\$2,605	\$0	\$0
Legislative	842: Chesapeake Bay Commission	Chesapeake Bay Commission Operating	Conference	Non-Executive Branch	\$12,070	\$12,070	\$12,070	\$12,070	\$12,070	\$12,070	\$0	\$0
Legislative	844: Joint Commission on Health Care	2024-2026 Base Budget	Base Budget	Non-Executive	\$981,532	\$981,532	\$981,532	\$981,532	\$981,532	\$981,532	\$0	\$0
Legislative	844: Joint Commission on	Distribute Central Appropriation	Base	Branch Non-Executive	\$49,553	\$49,553	\$49,553	\$49,553	\$49,553	\$49,553	\$0	\$0
Legislative	Health Care 844: Joint Commission on Health Care	amounts to agency budgets Continue Chapter 1 funding changes: Provide funding for two	Adjustments Continue CH 1	Branch Non-Executive Branch	\$10,797	\$10,797	\$10,797	\$10,797	\$10,797	\$10,797	\$0	\$0
Legislative	839: Virginia Commission on Youth	percent salary increase 2024-2026 Base Budget	Base Budget	Non-Executive	\$383,652	\$383,652	\$383,652	\$383,652	\$383,652	\$383,652	\$0	\$0
Legislative	839: Virginia Commission on	Distribute Central Appropriation	Base	Branch Non-Executive	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$0	\$0
Legislative	Youth 839: Virginia Commission on Youth	amounts to agency budgets Continue Chapter 1 funding changes: Provide funding for two	Adjustments Continue CH 1	Branch Non-Executive Branch	\$5,655	\$5,655	\$5,655	\$5,655	\$5,655	\$5,655	\$0	\$0
Legislative	839: Virginia Commission on		Conference	Non-Executive	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative	Youth 882: Behavioral Health	Resolution Study 2024-2026 Base Budget	Base Budget	Branch Non-Executive	\$608,507	\$608,507	\$608,507	\$608,507	\$608,507	\$608,507	\$0	\$0
Legislative	Commission 882: Behavioral Health	Distribute Central Appropriation	Base	Branch Non-Executive	\$32,423	\$32,423	\$32,423	\$32,423	\$32,423	\$32,423	\$0	\$0
Legislative	Commission 882: Behavioral Health Commission	amounts to agency budgets Continue Chapter 1 funding changes: Provide funding for two	Adjustments Continue CH 1	Branch Non-Executive Branch	\$6,953	\$6,953	\$6,953	\$6,953	\$6,953	\$6,953	\$0	\$0
Legislative	882: Behavioral Health	Behavioral Health Commission	Special Session	Non-Executive	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0
Legislative	Commission 142: Virginia State Crime	Additional Position 2024-2026 Base Budget	Base Budget	Branch Non-Executive	\$1,241,911	\$1,241,911	\$1,241,911	\$1,241,911	\$1,241,911	\$1,241,911	\$137,542	\$137,542
Legislative	Commission 142: Virginia State Crime	Distribute Central Appropriation	Base	Branch Non-Executive	\$94,331	\$94,331	\$94,331	\$94,331	\$94,331	\$94,331	(\$29)	(\$29)
Legislative	Commission 142: Virginia State Crime Commission	amounts to agency budgets Continue Chapter 1 funding changes: Provide funding for two	Adjustments Continue CH 1	Branch Non-Executive Branch	\$20,279	\$20,279	\$20,279	\$20,279	\$20,279	\$20,279	\$0	\$0
Legislative	142: Virginia State Crime Commission	percent salary increase Continue Chapter 1 funding changes: Provides funding for staff compensation plan	Continue CH 1	Non-Executive Branch	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Legislative	142: Virginia State Crime	State Crime Commission Staffing	Conference	Non-Executive	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Legislative	Commission 883: American Revolution	Establish American Revolution 250	Conference	Branch Non-Executive	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative	250 Commission 110: Joint Legislative Audit	as an Agency 2024-2026 Base Budget	Base Budget	Branch Non-Executive	\$5,627,654	\$5,627,654	\$5,627,654	\$5,627,654	\$5,627,654	\$5,627,654	\$129,282	\$129,282
Legislative	and Review Commission 110: Joint Legislative Audit and Review Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Branch Non-Executive Branch	\$395,106	\$395,106	\$395,106	\$395,106	\$395,106	\$395,106	\$11,626	\$11,626

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Legislative	110: Joint Legislative Audit	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$81,179	\$81,179	\$81,179	\$81,179	\$81,179	\$81,179	\$0	\$0
	and Review Commission	changes: Provide funding for two		Branch								
Legislative	105: Virginia Commission on	percent salary increase 2024-2026 Base Budget	Base Budget	Non-Executive	\$847,301	\$847,301	\$847,301	\$847,301	\$847,301	\$847,301	\$0	\$0
ECGISIALIVE	Intergovernmental	2024 2020 base badget	base baaget	Branch	3047,301	Ç047,301	Ç047,301	Ç047,301	Ç047,301	Ç047,301	Ç	Ç.
	Cooperation											
Legislative	=	Distribute Central Appropriation	Base	Non-Executive	(\$11)	(\$11)	(\$11)	(\$11)	(\$11)	(\$11)	\$0	\$0
	Intergovernmental Cooperation	amounts to agency budgets	Adjustments	Branch								
Legislative	105: Virginia Commission on	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$12,731	\$12,731	\$12,731	\$12,731	\$12,731	\$12,731	\$0	\$0
Ü	Intergovernmental	changes: Provide funding for		Branch				. ,		. ,	•	
	Cooperation	increased assessment fee										
Legislative	105: Virginia Commission on	Intergovernmental Dues	Conference	Non-Executive	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
	Intergovernmental Cooperation			Branch								
Legislative	102: Legislative Department	2024-2026 Base Budget	Base Budget	Non-Executive	\$710,315	\$710,315	\$710,315	\$710,315	\$710,315	\$710,315	\$0	\$0
	Reversion Clearing Account			Branch								
Judicial	111: Supreme Court	2024-2026 Base Budget	Base Budget	Non-Executive	\$53,935,981	\$53,935,981	\$53,935,981	\$53,935,981	\$53,935,981	\$53,935,981	\$10,476,004	\$10,476,004
Judicial	111: Supreme Court	Distribute Central Appropriation	Base	Branch Non-Executive	\$2,674,890	\$2,674,890	\$2,674,890	\$2,674,890	\$2,674,890	\$2,674,890	\$56,140	\$56,140
Judiciai	111 Supreme court	amounts to agency budgets	Adjustments	Branch	<i>\$2,07.1,030</i>	<i>\$2,07 1,030</i>	<i>\$2,67 1,636</i>	<i>\$2,67 1,636</i>	<i>\$2,07 1,030</i>	<i>\$2,07.1,030</i>	\$30,210	φ30,110
Judicial	111: Supreme Court	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312	\$208,312	\$0	\$0
		changes: Fund two foreign language		Branch								
		interpreter positions for the 20th										
Judicial	111: Supreme Court	judicial district Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$535,430	\$535,430	\$535,430	\$535,430	\$535,430	\$535,430	\$0	\$0
Judiciui	111. Supreme court	changes: Provide funding for two	continue cri 1	Branch	\$333,430	\$555,450	2 333,430	4555,450	2 333,430	4 333,430	Ç	70
		percent salary increase										
Judicial	111: Supreme Court	Implement new enterprise resource	Introduced	Non-Executive	\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
	444.6	planning system		Branch	¢750,000	Ć1 F00 000	Ć4 F00 000	Ć1 F00 000	Ć1 F00 000	¢4 500 000	ćo	ĆO
Judicial	111: Supreme Court	Increase funding for specialty dockets	Introduced	Non-Executive Branch	\$750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
		dockets	Conference	Non-Executive	\$0	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0	\$0
				Branch		(,,,	(, , , , , , , ,	(,,,	(,,,	(, -1,,-1,		
Judicial	111: Supreme Court	HB 102: Court-appointed counsel;	Conference	Non-Executive	\$112,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0
to alteral	111. C	raises the limitation of fees	Conformer	Branch	¢220.252	Ć0.	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	111: Supreme Court	HB 73: Unlawful detainer; expungement of action, entering of	Conference	Non-Executive Branch	\$239,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		an order without further petition or		Branen								
		hearing										
Judicial	111: Supreme Court	HB 893: Child dependency and	Conference	Non-Executive	\$814,605	\$77,547	\$77,547	\$77,547	\$77,547	\$77,547	\$0	\$0
		termination of parental rights cases		Branch								
Judicial	111: Supreme Court	Jail Diversion Study	Conference	Non-Executive	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jaarolai	111 Supreme court	san Biversion staat,	comercine	Branch	ψ 10,000	Ţ.	Ų.	ΨO	Ų.	Ų.	Ţ.	Ŷ.º
Judicial	111: Supreme Court	Substitute Judge Per Diem Increase	Conference	Non-Executive	\$679,649	\$679,649	\$679,649	\$679,649	\$679,649	\$679,649	\$0	\$0
		(Private Attorneys)		Branch								
Judicial	111: Supreme Court	Provide funding for a NCSC Study	Special Session	Non-Executive	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	125: Court of Appeals of	on Juvenile Restitution 2024-2026 Base Budget	Base Budget	Branch Non-Executive	\$18,236,792	\$18,236,792	\$18,236,792	\$18,236,792	\$18,236,792	\$18,236,792	\$0	\$0
Jaarolai	Virginia	Lot . Loto base badget	base baager	Branch	,,,	,,,	7-2,-22,-22	7-0,-00,-00	7-0,-00,00	,,,·	**	**
Judicial	125: Court of Appeals of	Distribute Central Appropriation	Base	Non-Executive	\$1,513,332	\$1,513,332	\$1,513,332	\$1,513,332	\$1,513,332	\$1,513,332	\$0	\$0
	Virginia	amounts to agency budgets	Adjustments	Branch	4	1	1	4	4	1		
Judicial	125: Court of Appeals of	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$435,501	\$435,501	\$435,501	\$435,501	\$435,501	\$435,501	\$0	\$0
	Virginia	changes: Provide additional staffing for Court of Appeals		Branch								
Judicial	125: Court of Appeals of	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$307,536	\$307,536	\$307,536	\$307,536	\$307,536	\$307,536	\$0	\$0
	Virginia	changes: Provide funding for two		Branch								
		percent salary increase			4	44	4	4	44	4		
Judicial	125: Court of Appeals of	Fund additional staff to address	Introduced	Non-Executive	\$1,444,830	\$1,444,830	\$1,444,830	\$1,444,830	\$1,444,830	\$1,444,830	\$0	\$0
	Virginia	increased caseload 2024-2026 Base Budget	Dana Divident	Branch	*****	6444472.000				*	40	40
Judicial	113: Circuit Courts	2024-2026 Base Bunger	Base Budget	Non-Executive	\$114,172,090	\$114,172,090	\$114,172,090	\$114,172,090	\$114,172,090	\$114,172,090	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Judicial	113: Circuit Courts	Distribute Central Appropriation	Base	Non-Executive	\$5,071,889	\$5,071,889	\$5,071,889	\$5,071,889	\$5,071,889	\$5,071,889	\$0	\$0
to altarat	112. Circuit Counts	amounts to agency budgets	Adjustments	Branch	ć027.22¢	ć027.22¢	ć027.22C	¢027.22¢	ć027.22¢	ć027.22 <i>c</i>	ćo	ćo
Judicial	113: Circuit Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Continue CH 1	Non-Executive Branch	\$827,236	\$827,236	\$827,236	\$827,236	\$827,236	\$827,236	\$0	\$0
Judicial	113: Circuit Courts	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Non-Executive Branch	\$971,146	\$971,146	\$971,146	\$971,146	\$971,146	\$971,146	\$0	\$0
Judicial	113: Circuit Courts	percent salary increase Adjust Criminal Fund to account for new Rockingham/Harrisonburg Public Defenders' Office	Conference	Non-Executive Branch	(\$642,258)	(\$1,091,839)	(\$1,091,839)	(\$1,091,839)	(\$1,091,839)	(\$1,091,839)	\$0	\$0
Judicial	113: Circuit Courts	HB 893: Child Dependency Cases- Court-Appointed Attorneys	Conference	Non-Executive Branch	\$3,173,460	\$3,108,000	\$3,108,000	\$3,108,000	\$3,108,000	\$3,108,000	\$0	\$0
Judicial	113: Circuit Courts	Sealing Fee Fund	Conference	Non-Executive	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	113: Circuit Courts	Additional circuit court judgeships	Conference	Branch Non-Executive	\$1,318,888	\$1,305,688	\$1,305,688	\$1,305,688	\$1,305,688	\$1,305,688	\$0	\$0
Judicial	113: Circuit Courts	Court-appointed attorney payments	Conference	Branch Non-Executive	\$6,500,000	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$0	\$0
Judicial	114: General District Courts	2024-2026 Base Budget	Base Budget	Branch Non-Executive Branch	\$143,970,803	\$143,970,803	\$143,970,803	\$143,970,803	\$143,970,803	\$143,970,803	\$0	\$0
Judicial	114: General District Courts	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$8,566,100	\$8,566,100	\$8,566,100	\$8,566,100	\$8,566,100	\$8,566,100	\$0	\$0
Judicial	114: General District Courts		Continue CH 1	Non-Executive Branch	\$443,733	\$443,733	\$443,733	\$443,733	\$443,733	\$443,733	\$0	\$0
Judicial	114: General District Courts		Continue CH 1	Non-Executive Branch	\$290,149	\$290,149	\$290,149	\$290,149	\$290,149	\$290,149	\$0	\$0
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	Continue CH 1	Non-Executive Branch	\$2,048,082	\$2,048,082	\$2,048,082	\$2,048,082	\$2,048,082	\$2,048,082	\$0	\$0
Judicial	114: General District Courts	relations courts Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$1,715,257	\$1,715,257	\$1,715,257	\$1,715,257	\$1,715,257	\$1,715,257	\$0	\$0
Judicial	114: General District Courts		Introduced	Non-Executive Branch	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	(\$4,918,690)	\$0	\$0
Judicial	114: General District Courts		Introduced	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	114: General District Courts		Conference	Non-Executive Branch	\$1,033,559	\$1,033,559	\$1,033,559	\$1,033,559	\$1,033,559	\$1,033,559	\$0	\$0
Judicial	115: Juvenile and Domestic Relations District Courts	2024-2026 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	\$0	\$0
Judicial	115: Juvenile and Domestic Relations District Courts	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$6,622,667	\$6,622,667	\$6,622,667	\$6,622,667	\$6,622,667	\$6,622,667	\$0	\$0
Judicial	115: Juvenile and Domestic Relations District Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Continue CH 1	Non-Executive Branch	\$318,267	\$318,267	\$318,267	\$318,267	\$318,267	\$318,267	\$0	\$0
Judicial	115: Juvenile and Domestic Relations District Courts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$1,268,200	\$1,268,200	\$1,268,200	\$1,268,200	\$1,268,200	\$1,268,200	\$0	\$0
Judicial	115: Juvenile and Domestic Relations District Courts	Distribute clerk positions and funding across district courts	Introduced	Non-Executive Branch	\$3,841,205	\$3,841,205	\$3,841,205	\$3,841,205	\$3,841,205	\$3,841,205	\$0	\$0
Judicial	115: Juvenile and Domestic	Additional Judgeships for J&DR	Conference	Non-Executive	\$607,024	\$600,424	\$600,424	\$600,424	\$600,424	\$600,424	\$0	\$0
Judicial	Relations District Courts 116: Combined District	District Courts 2024-2026 Base Budget	Base Budget	Branch Non-Executive	\$23,659,622	\$23,659,622	\$23,659,622	\$23,659,622	\$23,659,622	\$23,659,622	\$0	\$0
Judicial	Courts 116: Combined District Courts	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Branch Non-Executive Branch	\$949,800	\$949,800	\$949,800	\$949,800	\$949,800	\$949,800	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Judicial	116: Combined District Courts	Continue Chapter 1 funding changes: Increase retired recalled judge per diem	Continue CH 1	Non-Executive Branch	\$82,837	\$82,837	\$82,837	\$82,837	\$82,837	\$82,837	\$0	\$0
Judicial	116: Combined District Courts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$178,505	\$178,505	\$178,505	\$178,505	\$178,505	\$178,505	\$0	\$0
Judicial	116: Combined District Courts	Distribute clerk positions and funding across district courts	Introduced	Non-Executive Branch	\$1,077,485	\$1,077,485	\$1,077,485	\$1,077,485	\$1,077,485	\$1,077,485	\$0	\$0
Judicial	103: Magistrate System	2024-2026 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	\$0	\$0
Judicial	103: Magistrate System	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$2,334,240	\$2,334,240	\$2,334,240	\$2,334,240	\$2,334,240	\$2,334,240	\$0	\$0
Judicial	103: Magistrate System	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$674,811	\$674,811	\$674,811	\$674,811	\$674,811	\$674,811	\$0	\$0
Judicial	233: Board of Bar Examiners		Base Budget	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,982	\$1,820,982
Judicial	233: Board of Bar Examiners	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$109,202	\$109,202
Judicial	112: Judicial Inquiry and Review Commission	2024-2026 Base Budget	Base Budget	Non-Executive Branch	\$707,601	\$707,601	\$707,601	\$707,601	\$707,601	\$707,601	\$0	\$0
Judicial	112: Judicial Inquiry and Review Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$59,745	\$59,745	\$59,745	\$59,745	\$59,745	\$59,745	\$0	\$0
Judicial	112: Judicial Inquiry and Review Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$12,536	\$12,536	\$12,536	\$12,536	\$12,536	\$12,536	\$0	\$0
Judicial	848: Indigent Defense Commission	2024-2026 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	\$11,980	\$11,980
Judicial	848: Indigent Defense Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$4,955,678	\$4,955,678	\$4,955,678	\$4,955,678	\$4,955,678	\$4,955,678	(\$2)	(\$2)
Judicial	848: Indigent Defense Commission	Continue Chapter 1 funding changes: Address salary and compression issues in public defender offices	Continue CH 1	Non-Executive Branch	\$7,425,852	\$7,425,852	\$7,425,852	\$7,425,852	\$7,425,852	\$7,425,852	\$0	\$0
Judicial	848: Indigent Defense Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$983,917	\$983,917	\$983,917	\$983,917	\$983,917	\$983,917	\$0	\$0
Judicial	848: Indigent Defense Commission	Increase appropriation to account for Opioid Abatement Authority grant funding	Introduced	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$224,745	\$224,745
Judicial	848: Indigent Defense Commission	Increase nongneral fund appropriation for a paralegal position in Arlington County	Introduced	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$84,075	\$84,075
Judicial	848: Indigent Defense Commission	Increase nongneral fund appropriation for locality supplemental pay	Introduced	Non-Executive Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$1,829,838	\$1,829,838
Judicial	848: Indigent Defense Commission	HB 1014: Establish a Rockingham/Harrisonburg Public Defenders' Office	Conference	Non-Executive Branch	\$1,630,756	\$2,174,341	\$2,174,341	\$2,174,341	\$2,174,341	\$2,174,341	\$0	\$0
Judicial	160: Virginia Criminal Sentencing Commission	2024-2026 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	\$70,069	\$70,069
Judicial	160: Virginia Criminal Sentencing Commission	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$93,772	\$93,772	\$93,772	\$93,772	\$93,772	\$93,772	\$3	\$3
Judicial	160: Virginia Criminal Sentencing Commission	Continue Chapter 1 funding changes: Provide compensation adjustments to address recruitment and retention issues	Continue CH 1	Non-Executive Branch	\$120,600	\$120,600	\$120,600	\$120,600	\$120,600	\$120,600	\$0	\$0
Judicial	160: Virginia Criminal Sentencing Commission	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Non-Executive Branch	\$19,157	\$19,157	\$19,157	\$19,157	\$19,157	\$19,157	\$0	\$0
Judicial	117: Virginia State Bar	2024-2026 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	\$25,577,764	\$25,577,764
Judicial	117: Virginia State Bar	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Non-Executive Branch	\$4,354	\$4,354	\$4,354	\$4,354	\$4,354	\$4,354	\$964,451	\$964,451

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Executive Offices	121: Office of the Governor	2024-2026 Base Budget	Base Budget	General Government	\$9,985,485	\$9,985,485	\$9,985,485	\$9,985,485	\$9,985,485	\$9,985,485	\$197,241	\$197,241
Executive Offices	121: Office of the Governor	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$353,683	\$353,683	\$353,683	\$353,683	\$353,683	\$353,683	\$31,774	\$31,774
Executive Offices	121: Office of the Governor	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$89,980	\$89,980	\$89,980	\$89,980	\$89,980	\$89,980	\$0	\$0
Executive Offices	121: Office of the Governor	Expand the Permitting Enhancement and Evaluation Platform	Introduced	General Government	\$4,590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	General Government	(\$4,590,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Offices	121: Office of the Governor	Provide additional staff for the Office of the Children's Ombudsman	Introduced	General Government	\$128,927	\$128,927	\$128,927	\$128,927	\$128,927	\$128,927	\$0	\$0
Executive Offices	121: Office of the Governor	Provide funding for Office of the Children's Ombudsman overhead costs	Introduced	General Government	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
Executive Offices	121: Office of the Governor	Provide funding for five artificial intelligence pilots	Introduced	General Government	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	General Government	(\$600,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Offices	119: Lieutenant Governor	2024-2026 Base Budget	Base Budget	General Government	\$408,926	\$408,926	\$408,926	\$408,926	\$408,926	\$408,926	\$0	\$0
Executive Offices	119: Lieutenant Governor	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$27,812	\$27,812	\$27,812	\$27,812	\$27,812	\$27,812	\$0	\$0
Executive Offices	119: Lieutenant Governor	Continue Chapter 1 funding changes: Provide additional funding to support the Office of the Lieutenant Governor	Continue CH 1	General Government	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
Executive Offices	119: Lieutenant Governor	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$5,182	\$5,182	\$5,182	\$5,182	\$5,182	\$5,182	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	2024-2026 Base Budget	Base Budget	General Government	\$38,280,189	\$38,280,189	\$38,280,189	\$38,280,189	\$38,280,189	\$38,280,189	\$31,002,268	\$31,002,268
Executive Offices	141: Attorney General and Department of Law	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$2,532,919	\$2,532,919	\$2,532,919	\$2,532,919	\$2,532,919	\$2,532,919	\$2,199,685	\$2,199,685
Executive Offices	141: Attorney General and Department of Law	Continue Chapter 1 funding changes: Increase salary for non-attorney staff	Continue CH 1	General Government	\$575,560	\$575,560	\$575,560	\$575,560	\$575,560	\$575,560	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Continue Chapter 1 funding changes: Provide funding for organized retail crime task force	Continue CH 1	General Government	\$414,106	\$414,106	\$414,106	\$414,106	\$414,106	\$414,106	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$488,740	\$488,740	\$488,740	\$488,740	\$488,740	\$488,740	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Fund comprehensive youth opioid prevention effort	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
			Conference	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,500,000)	(\$3,500,000)
Executive Offices	141: Attorney General and Department of Law	Increase consumer protection enforcement investigator staff	Introduced	General Government	\$660,089	\$660,089	\$660,089	\$660,089	\$660,089	\$660,089	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Increase rate payer protection staff	Introduced	General Government	\$267,437	\$267,437	\$267,437	\$267,437	\$267,437	\$267,437	\$0	\$0
	Separation of Law	•	Conference	General Government	(\$267,437)	(\$267,437)	(\$267,437)	(\$267,437)	(\$267,437)	(\$267,437)	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Increase the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund appropriation and carryforward	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Secretarial Area	Agency	Title	Source Conference	Budget Driver General Government	GF FY 2025 \$0	GF FY 2026 \$0	GF FY 2027 \$0	GF FY 2028 \$0	GF FY 2029 \$0	GF FY 2030 \$0	NGF FY 2025 (\$500,000)	NGF FY 2026 (\$500,000)
Executive Offices	141: Attorney General and Department of Law	Provide additional information technology (IT) staff	Introduced	General Government	\$674,850	\$674,850	\$674,850	\$674,850	\$674,850	\$674,850	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Use settlement funds to support a youth vaping prevention campaign	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Executive Offices	141: Attorney General and Department of Law	Legislation support costs	Conference	General Government	\$423,348	\$423,348	\$423,348	\$423,348	\$423,348	\$423,348	\$0	\$0
Executive Offices	141: Attorney General and Department of Law	Fund Operation Ceasefire	Conference	General Government	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0
Executive Offices	143: Division of Debt Collection	2024-2026 Base Budget	Base Budget	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$3,477,852	\$3,477,852
Executive Offices	143: Division of Debt Collection	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$175,650	\$175,650
Executive Offices	166: Secretary of the Commonwealth	2024-2026 Base Budget	Base Budget	General Government	\$2,710,483	\$2,710,483	\$2,710,483	\$2,710,483	\$2,710,483	\$2,710,483	\$112,735	\$112,735
Executive Offices	166: Secretary of the Commonwealth	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$152,658	\$152,658	\$152,658	\$152,658	\$152,658	\$152,658	(\$5,321)	(\$5,321)
Executive Offices	166: Secretary of the Commonwealth	Address staffing needs for notary and restoration of rights functions	Introduced	General Government	\$169,377	\$169,377	\$169,377	\$169,377	\$169,377	\$169,377	\$0	\$0
			Conference	General Government	(\$169,377)	(\$169,377)	(\$169,377)	(\$169,377)	(\$169,377)	(\$169,377)	\$0	\$0
Executive Offices	166: Secretary of the Commonwealth	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$30,907	\$30,907	\$30,907	\$30,907	\$30,907	\$30,907	\$0	\$0
Executive Offices	166: Secretary of the Commonwealth	Ombudsman for Tribal Consultation	Conference	General Government	\$160,250	\$160,250	\$160,250	\$160,250	\$160,250	\$160,250	\$0	\$0
Executive Offices	147: Office of the State Inspector General	2024-2026 Base Budget	Base Budget	General Government	\$4,944,696	\$4,944,696	\$4,944,696	\$4,944,696	\$4,944,696	\$4,944,696	\$2,461,729	\$2,461,729
Executive Offices	147: Office of the State Inspector General	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$254,680	\$254,680	\$254,680	\$254,680	\$254,680	\$254,680	\$74,855	\$74,855
Executive Offices	147: Office of the State Inspector General	Continue Chapter 1 funding changes: Establish Department of Corrections Ombudsman Office and Corrections Oversight Committee	Continue CH 1	General Government	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Executive Offices	147: Office of the State Inspector General	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$56,093	\$56,093	\$56,093	\$56,093	\$56,093	\$56,093	\$0	\$0
Executive Offices	147: Office of the State Inspector General	Fund Corrections Ombudsman responsibilities in HB 555 and SB 456	Conference	General Government	\$787,515	\$718,855	\$718,855	\$718,855	\$718,855	\$718,855	\$0	\$0
Executive Offices	921: Interstate Organization Contributions		Base Budget	General Government	\$190,939	\$190,939	\$190,939	\$190,939	\$190,939	\$190,939	\$0	\$0
Executive Offices		Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$1	\$1	\$1	\$1	\$1	\$1	\$0	\$0
Executive Offices		Provide appropriation for interstate Commonwealth memberships	Introduced	General Government	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
Administration	180: Secretary of Administration	2024-2026 Base Budget	Base Budget	General Government	\$1,854,596	\$1,854,596	\$1,854,596	\$1,854,596	\$1,854,596	\$1,854,596	\$5,252,000	\$5,252,000
Administration	180: Secretary of Administration	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$193,004	\$193,004	\$193,004	\$193,004	\$193,004	\$193,004	\$37,468	\$37,468
Administration	180: Secretary of Administration	Add position to support the Division of Executive Administrative Services	Introduced	General Government	\$174,750	\$174,750	\$174,750	\$174,750	\$174,750	\$174,750	\$0	\$0
Administration	180: Secretary of Administration	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$31,960	\$31,960	\$31,960	\$31,960	\$31,960	\$31,960	\$0	\$0

Secretarial Area Administration	Agency 157: Compensation Board	Title 2024-2026 Base Budget	Source Base Budget	Budget Driver Compensation Board	GF FY 2025 \$823,839,890	GF FY 2026 \$823,839,890	GF FY 2027 \$823,839,890	GF FY 2028 \$823,839,890	GF FY 2029 \$823,839,890	GF FY 2030 \$823,839,890	NGF FY 2025 \$16,595,878	NGF FY 2026 \$16,595,878
Administration	157: Compensation Board	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Compensation Board	\$68,354,342	\$68,354,342	\$68,354,342	\$68,354,342	\$68,354,342	\$68,354,342	\$0	\$0
Administration	157: Compensation Board	Adjust salaries of elected constitutional officers based on increases in locality population	Introduced	Compensation Board	\$159,889	\$159,889	\$159,889	\$159,889	\$159,889	\$159,889	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Consolidate population- based salaries of Sheriffs in population groups below 40,000	Continue CH 1	Compensation Board	\$1,452,734	\$1,452,734	\$1,452,734	\$1,452,734	\$1,452,734	\$1,452,734	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fully fund remaining Commissioners of the Revenue positions	Continue CH 1	Compensation Board	\$1,862,603	\$1,862,603	\$1,862,603	\$1,862,603	\$1,862,603	\$1,862,603	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fully fund remaining local deputy treasurer positions	Continue CH 1	Compensation Board	\$3,976,867	\$3,976,867	\$3,976,867	\$3,976,867	\$3,976,867	\$3,976,867	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fund additional positions for the Piedmont Regional Jail	Continue CH 1	Compensation Board	\$2,053,904	\$2,053,904	\$2,053,904	\$2,053,904	\$2,053,904	\$2,053,904	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Fund participation in career development programs	Continue CH 1	Compensation Board	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700	\$83,700	\$0	\$0
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	Continue CH 1	Compensation Board	\$5,719,116	\$5,719,116	\$5,719,116	\$5,719,116	\$5,719,116	\$5,719,116	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Increase salaries for attorneys in Commonwealth's Attorneys' offices	Continue CH 1	Compensation Board	\$7,929,492	\$7,929,492	\$7,929,492	\$7,929,492	\$7,929,492	\$7,929,492	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Increase salaries for positions in circuit court clerks' offices	Continue CH 1	Compensation Board	\$1,187,014	\$1,187,014	\$1,187,014	\$1,187,014	\$1,187,014	\$1,187,014	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Provide a salary compression adjustment for sworn deputy sheriffs and regional jail officers	Continue CH 1	Compensation Board	\$15,158,114	\$15,158,114	\$15,158,114	\$15,158,114	\$15,158,114	\$15,158,114	\$0	\$0
Administration	157: Compensation Board	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Compensation Board	\$17,270,861	\$17,270,861	\$17,270,861	\$17,270,861	\$17,270,861	\$17,270,861	\$0	\$0
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	Continue CH 1	Compensation Board	(\$641,380)	(\$641,380)	(\$641,380)	(\$641,380)	(\$641,380)	(\$641,380)	\$0	\$0
Administration	157: Compensation Board	Fund a jail-based substance use disorder treatment program	Introduced	Compensation Board	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
			Conference	Compensation Board	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	\$0
Administration	157: Compensation Board	Provide funding to annualize the cost of behavioral health and medical treatment positions	Introduced	Compensation Board	\$1,269,332	\$1,269,332	\$1,269,332	\$1,269,332	\$1,269,322	\$1,269,322	\$0	\$0
Administration	157: Compensation Board	Recognize savings from closure of Bristol City Jail	Introduced	Compensation Board	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	(\$1,472,297)	\$0	\$0
Administration	157: Compensation Board	Recognize savings from closure of Hampton Roads Regional Jail	Introduced	Compensation Board	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	(\$14,258,355)	\$0	\$0

Part	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Section Sect													\$0
Marientation 19 Composition labor Recognish perform color of the color of Sand 19 19 19 19 19 19 19 1													
Part													
Committed Comm	Administration	157: Compensation Board		Introduced		\$0	(\$9,400,000)	(\$9,400,000)	(\$9,400,000)	(\$9,400,000)	(\$9,400,000)	\$0	\$0
Mathematication Mathematic			•		воага								
Administration 137 Compensation Board Agent Families for VAVIET System Conference Compensation S185,665 S18	Administration	157: Compensation Board		Introduced	Compensation	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0
Mathematication 1971 Compensation Road Must Profit training for Willing State Compensation Special Spe			paid for housing state-responsible		Board								
Part			*										
Material Composition for the Action of Control Contr	Administration	157: Compensation Board	Adjust Funding for VA VINE System	Conference		\$185,665	\$185,665	\$185,665	\$185,665	\$185,665	\$185,665	\$0	\$0
Part	Administration	157: Compensation Board	Fund Positions in Commonwealth's	Conference		\$752 147	\$828.042	\$828 042	\$828.042	\$828.042	\$828 042	Śn	\$0
Part	Administration	157. Compensation Board		comerciae		\$752,147	3020,042	3020,042	3020,042	3020,042	7020,042	ÇÜ	Ç0
Administration 15th Department of General Services 15th Departme			.,										
Administration 127-Compensation Read Monitoral Soudy For Circuit Court C				Special Session	Compensation	\$2,237,512	\$2,523,094	\$2,523,094	\$2,523,094	\$2,523,094	\$2,523,094	\$0	\$0
Commission 19-0 Department of General 2004-2012 200-2012 200-2014, 200-201					Board								
Commission 19-0 Department of General 2004-2012 200-2012 200-2014, 200-201	Administration	1E7: Componention Board	Workland Study for Circuit Court	Conforance	Componentian	\$400,000	¢n.	¢n.	¢n.	¢n.	ćn	¢n.	\$0
Administration 1940 Department of General 2004-2006 Base Budget Security Sec	Auministration	137. Compensation Board		Comerence		\$400,000	3 0	ŞÜ	3 0	30	ŞÜ	ÇÜ	3 0
Mathemistration 194 Department of General Exercises Adjustments Services Servi	Administration	194: Department of General		Base Budget		\$30,947,829	\$30,947,829	\$30,947,829	\$30,947,829	\$30,947,829	\$30,947,829	\$245,436,372	\$245,436,372
Services Administration Services Adjustments Conserved Services Conserved Conserved Services Conserved C		Services			Government								
Administration 1941- Operatment of General Services	Administration	194: Department of General	Distribute Central Appropriation	Base	General	\$2,501,483	\$2,501,483	\$2,501,483	\$2,501,483	\$2,501,483	\$2,501,483	\$3,879,000	\$3,879,000
Service Service Segretary of Content Segretary of Content Segretary of Content Segretary of Content Service Se						(4	(*** ****	(4	(4	(4	(4	**	**
Administration 1941- Department of General Agust appropriation to address Institution of General Continue Chapter I Indiging	Administration	•	=			(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Administration 394: Department of General Adjust appropriation to address Introduced General 50 50 50 50 50 50 50 5		Services	•	Adjustments	Government								
Services Changes in state agency rent costs Government			sequencing support and capabilities										
Maministration 194- Department of General Continue Chapter 1 funding Continue Chapter 1 funding Continue Chapter 1 funding Continue Chapter 2 funding Continue Chapter 2 funding Continue Chapter 3 funding	Administration	194: Department of General	Adjust appropriation to address	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,163,017)	(\$7,145,522)
Services Changes: Provide funding for two percents lasiny increase Incr													
Description	Administration	•		Continue CH 1		\$358,027	\$358,027	\$358,027	\$358,027	\$358,027	\$358,027	\$0	\$0
Mathinistration 1941-Department of General Eliminate appropriation for inactive Services		Services			Government								
Services Fund Government Services Capacity Conference General Services Capacity Conference Services Capacity Capac	Administration	194: Department of General		Introduced	General	Śn	\$0	Śn	Śn	Śn	Śn	(\$20,000)	(\$20,000)
Machinistration 194: Department of General Improve capacity Services Services Capacity Services Services Capacity Services Capacity Services Services Capacity Services	Administration	•		mtroduccu		Ç.	Ç.	ÇÜ	Ç.	ÇÜ	Ç	(\$20,000)	(\$20,000)
Administration 194: Department of General Reduce operational rate to lease Introduced General So So So So So So So S	Administration	194: Department of General	Improve capital asset management	Introduced		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services Fleet vehicles under the Statewide Vehicle Management Services Fleet vehicle Management			capacity		Government								
Vehicle Management Services Program	Administration	•	-	Introduced		\$0	\$0	\$0	\$0	\$0	\$0	(\$420,000)	(\$420,000)
Administration 194: Department of General Supply (DPS) general fund positions with nongeneral funds 194: Department of General Supply (DPS) general fund positions with nongeneral funds 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply (DPS) general fund positions 194: Department of General Supply		Services			Government								
Administration 194: Department of General Reduce rate charged to agencies for the administration of single-agency leases at the Division of Real Estate Services (DRES) 194: Department of General Supplant Division of Purchases and Supplant Division of Purc			=										
Services Content Con	Administration	194: Department of General		Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	(\$700,000)	(\$700,000)
Services Services Supplant Division of Purchases and Supplant Division of Supplant Divisi		•											
194: Department of General Supplant Division of Purchases and Supplant Division of Purchase and Supplant Division of Purchases and Supplant Division of Purchase and Supplant S			leases at the Division of Real Estate										
Services Supply (DPS) general fund positions with nongeneral fund services Supply (DPS) general fund positions With nongeneral fund services Supply (DPS) general fund position Services Administration 194. Department of General Supply (DPS) general fund Position Conference General So So So So So So So S													
Maministration 194: Department of General Mongeneral Fund Position Conference General \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Administration	•	- · · ·	Introduced		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$2,000,000	\$2,000,000
Administration 194: Department of General Nongeneral Fund Position Services Adjustment Services Adjustment Services Conference Government Services Conference Government Services Conference Government Services Conference Conference Government Services Conference Conferenc		Services			Government								
Services Adjustment of General 194: Department of General 194: Dep	Administration	194: Department of General		Conference	General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services HB1404 Special Session Special		•	_						•	•			
Special Session General (\$250,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0	Administration	194: Department of General	SWaM Procurement Policy	Conference	General	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration 194: Department of General Services DGS - Move to Independent Agencies - previous Item 68 Services		Services	(HB1404)										
Administration 194: Department of General Services DGS - Move to Independent Agencies - previous Item 68 Conference General Sovernment				Special Session		(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services Agencies - previous Item 68 Sovernment Special Session General (\$20,363,179) (\$20,363,1	Administration	104 Donortment of Conoral	DCC Mayo to Indonendent	Canforance		¢20.262.170	¢20.262.170	¢20.262.170	¢20.262.170	¢20,262,170	¢20, 262, 170	¢20.042.410	\$29,943,419
Special Session General Government General Part DGS - Move to Independent Agencies - previous Item 69 Special Session General Special Session General Special Session General Special Session General Special Session Special Session Special Session General Special Session Sp	Administration			Comerence		\$20,363,179	\$20,303,179	\$20,565,179	\$20,363,179	\$20,565,179	\$20,505,179	\$29,943,419	\$29,945,419
Administration 194: Department of General DGS - Move to Independent Conference Government Special Session Government Government Special Session Government Government Government Special Session Government Government Government Special Session Government		Services	Agencies - previous item oo	Special Session		(\$20.363.179)	(\$20.363.179)	(\$20.363.179)	(\$20.363.179)	(\$20.363.179)	(\$20.363.179)	(\$29.943.419)	(\$29,943,419)
Services Agencies - previous Item 69 Government Special Session General \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				ороски станон		(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1 1/11/17)	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1 -7 -7 -7	(, -,, -,
Special Session General \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Administration	194: Department of General	DGS - Move to Independent	Conference	General	\$0	\$0	\$0	\$0	\$0	\$0	\$73,099,266	\$73,099,266
Government Government G		Services	Agencies - previous Item 69										
Administration 194: Department of General DGS - Move to Independent Conference General \$150,298 \$150,2				Special Session		\$0	\$0	\$0	\$0	\$0	\$0	(\$73,099,266)	(\$73,099,266)
Services Agencies - previous Item 70 Government	Administration	10/1: Department of General	DGS - Move to Independent	Conference		\$1E0 200	\$150.200	\$1E0 200	\$1E0 200	\$1E0 200	\$1E0 200	\$67 021 752	\$67,821,753
	Autilinist dtiUli			Comerence		\$130,298	\$130,296	\$130,298	\$130,296	\$130,298	\$130,298	ψυ1,021,133	ψυ1,021,133
		22605	ga.sacs previous item 70	Special Session		(\$150,298)	(\$150,298)	(\$150,298)	(\$150,298)	(\$150,298)	(\$150,298)	(\$67,821,753)	(\$67,821,753)
Government										,,		,,	,. ,

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Administration	194: Department of General	DGS - Move to Independent	Conference	General	\$3,628,101	\$3,128,101	\$3,128,101	\$3,128,101	\$3,128,101	\$3,128,101	\$58,020,975	\$52,038,470
	Services	Agencies - previous Item 71		Government								
			Special Session	General	(\$3,628,101)	(\$3,128,101)	(\$3,128,101)	(\$3,128,101)	(\$3,128,101)	(\$3,128,101)	(\$58,020,975)	(\$52,038,470)
Administration	194: Department of General	DGS - Move to Independent	Conference	Government General	\$0	\$0	\$0	\$0	\$0	\$0	\$19,964,863	\$19,964,863
7.4	Services	Agencies - previous Item 72	comercine	Government	Ų.	Ţ.	Ų.	ΨC	Ţ.	Ų.	\$15,50 i,000	Ų 23,30 1,003
			Special Session	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,964,863)	(\$19,964,863)
Administration	194: Department of General Services	DGS - Move to Independent Agencies - previous Item 73	Conference	General Government	\$7,165,761	\$7,165,761	\$7,165,761	\$7,165,761	\$7,165,761	\$7,165,761	\$162,079	\$162,079
			Special Session	General Government	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$162,079)	(\$162,079)
Administration	194: Department of General Services	Move to Independent Agencies - Item 68	Conference	General Government	(\$20,363,179)	(\$20,363,179)	(\$20,363,179)	(\$20,363,179)	(\$20,363,179)	(\$20,363,179)	(\$29,943,419)	(\$29,943,419)
			Special Session	General	\$20,363,179	\$20,363,179	\$20,363,179	\$20,363,179	\$20,363,179	\$20,363,179	\$29,943,419	\$29,943,419
Administration	194: Department of General	Move to Independent Agencies -	Conference	Government General	\$0	\$0	\$0	\$0	\$0	\$0	(\$73,099,266)	(\$73,099,266)
Administration	Services	Item 69	Contenence	Government	ÇÜ	ÇÜ	70	ÇÜ	ÇÜ	70	(\$73,033,200)	(\$73,033,200)
			Special Session	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$73,099,266	\$73,099,266
Administration	194: Department of General Services	Move to Independent Agencies - Item 70	Conference	General Government	(\$150,298)	(\$150,298)	(\$150,298)	(\$150,298)	(\$150,298)	(\$150,298)	(\$67,821,753)	(\$67,821,753)
	Scrivices	item 70	Special Session	General Government	\$150,298	\$150,298	\$150,298	\$150,298	\$150,298	\$150,298	\$67,821,753	\$67,821,753
Administration	194: Department of General Services	Move to Independent Agencies - Item 71	Conference	General Government	(\$3,628,101)	(\$3,128,101)	(\$3,128,101)	(\$3,128,101)	(\$3,128,101)	(\$3,128,101)	(\$58,020,975)	(\$52,038,470)
	Scrivices	icii / I	Special Session	General Government	\$3,628,101	\$3,128,101	\$3,128,101	\$3,128,101	\$3,128,101	\$3,128,101	\$58,020,975	\$52,038,470
Administration	194: Department of General Services	Move to Independent Agencies - Item 72	Conference	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,964,863)	(\$19,964,863)
	Services	item 72	Special Session	General	\$0	\$0	\$0	\$0	\$0	\$0	\$19,964,863	\$19,964,863
Administration	194: Department of General Services	Move to Independent Agencies - Item 73	Conference	Government General Government	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$7,165,761)	(\$162,079)	(\$162,079)
	Services	item 75	Special Session	General Government	\$7,165,761	\$7,165,761	\$7,165,761	\$7,165,761	\$7,165,761	\$7,165,761	\$162,079	\$162,079
Administration	129: Department of Human Resource Management	2024-2026 Base Budget	Base Budget	General Government	\$7,542,572	\$7,542,572	\$7,542,572	\$7,542,572	\$7,542,572	\$7,542,572	\$107,785,491	\$107,785,491
	nesource management			Government								
Administration	129: Department of Human Resource Management	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$326,882	\$326,882	\$326,882	\$326,882	\$326,882	\$326,882	\$4,545,577	\$4,545,577
Administration	129: Department of Human	Adjust nongeneral fund	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)	(\$150,000)
Auministration	Resource Management	appropriation for the Commonwealth of Virginia	miroduced	Government	ŞŪ	ŞU	ŞU	50	ŞŪ	ţ0	(\$130,000)	(\$130,000)
Administration	129: Department of Human	Campaign Capture savings from implementing	Introduced	General	(\$245,970)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	Resource Management	PageUp Recruitment Management System fee	miroduced	Government	(\$243,570)	30	ţ0	ŞU	ŞU	ţ0	ŞÛ	ŞÜ.
Administration	129: Department of Human Resource Management	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	General Government	\$68,799	\$68,799	\$68,799	\$68,799	\$68,799	\$68,799	\$0	\$0
Administration	129: Department of Human	Increase nongeneral fund	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	\$2,143,873	\$2,143,873
	Resource Management	appropriation for Cardinal Human Capital Management expenses		Government								
Administration	129: Department of Human Resource Management	Provide funding to purchase performance management software	Introduced	General Government	\$281,829	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$0
Administration	129: Department of Human	Funding for adjustments to Cardinal	Conference	General	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Resource Management	HCM - HB 806/SB177		Government								
Administration	149: Administration of Health Insurance	2024-2026 Base Budget	Base Budget	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$2,301,071,067	\$2,301,071,067
	Resource Management 149: Administration of	HCM - HB 806/SB177		Government General								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Administration	149: Administration of	Adjust State Health Benefits	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000,000	\$255,000,000
	Health Insurance	program appropriation		Government								
Administration	164: Virginia Management Fellows Program Administration	2024-2026 Base Budget	Base Budget	General Government	\$1,513,961	\$1,513,961	\$1,513,961	\$1,513,961	\$1,513,961	\$1,513,961	\$0	\$0
Administration	164: Virginia Management Fellows Program	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$62,453	\$62,453	\$62,453	\$62,453	\$62,453	\$62,453	\$0	\$0
A double (at a st) - a	Administration	Continue Chanter 1 for disc	Cartinus CII 1	Cananal	¢12.000	Ć12 000	Ć12 000	Ć12.000	¢12.000	¢12.000	ćo	ć 0
Administration	164: Virginia Management Fellows Program Administration	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$12,089	\$12,089	\$12,089	\$12,089	\$12,089	\$12,089	\$0	\$0
Administration	132: Department of Elections	2024-2026 Base Budget	Base Budget	General Government	\$26,339,663	\$26,339,663	\$26,339,663	\$26,339,663	\$26,339,663	\$26,339,663	\$3,052,250	\$3,052,250
Administration	132: Department of Elections	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$3,484,293	\$3,484,293	\$3,484,293	\$3,484,293	\$3,484,293	\$3,484,293	\$0	\$0
Administration	132: Department of Elections	Add position for list maintenance	Introduced	General	\$148,991	\$161,397	\$161,397	\$161,397	\$161,397	\$161,397	\$0	\$0
Administration	132: Department of Elections	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Government General Government	\$341,721	\$341,721	\$341,721	\$341,721	\$341,721	\$341,721	\$0	\$0
Administration	132: Department of Elections	percent salary increase Rejoining ERIC (HB1177 and SB606)	Conference	General Government	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Special Session	General Government	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	132: Department of Elections	Referendum Costs (SB 4, HJ 45, and HB 558)	Conference	General Government	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	136: Virginia Information	2024-2026 Base Budget	Base Budget	General Government	\$291,064	\$291,064	\$291,064	\$291,064	\$291,064	\$291,064	\$487,916,140	\$487,916,140
Administration	Technologies Agency 136: Virginia Information	Distribute Central Appropriation	Base	General	\$22,715	\$22,715	\$22,715	\$22,715	\$22,715	\$22,715	\$858,115	\$858,115
Administration	Technologies Agency 136: Virginia Information	amounts to agency budgets Adjust appropriation for internal	Adjustments Introduced	Government General	\$0	\$0	\$0	\$0	\$0	\$0	(\$41,134,274)	(\$45,407,613)
Administration	Technologies Agency 136: Virginia Information	service fund updates Adjust appropriation to account for	Introduced	Government General	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,220,638)	(\$2,220,638)
	Technologies Agency	vacancy savings		Government								
Administration	136: Virginia Information Technologies Agency	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$4,897	\$4,897	\$4,897	\$4,897	\$4,897	\$4,897	\$0	\$0
Administration	136: Virginia Information	Recognize savings from business	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,077)	(\$23,077)
	Technologies Agency	platform solutions contractor conversions		Government								
Administration	136: Virginia Information Technologies Agency	Recognize savings from customer experience contractor conversions	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,615)	(\$34,615)
Administration	136: Virginia Information Technologies Agency	Recognize savings from enterprise solution contractor conversions	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$230,769)	(\$230,769)
Administration	136: Virginia Information Technologies Agency	Recognize savings from finance contractor conversions	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,615)	(\$34,615)
Administration	136: Virginia Information Technologies Agency	VITA - State Agency Opioid Data	Special Session	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$1,000,000
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	2024-2026 Base Budget	Base Budget	Agriculture, Forestry, and	\$546,828	\$546,828	\$546,828	\$546,828	\$546,828	\$546,828	\$0	\$0
Agriculture and Forestry	193: Secretary of Agriculture and Forestry	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Natural Resources Agriculture, Forestry, and	\$43,355	\$43,355	\$43,355	\$43,355	\$43,355	\$43,355	\$0	\$0
Agriculture and	193: Secretary of Agriculture	Continue Chapter 1 funding	Continue CH 1	Natural Resources Agriculture,	\$9,052	\$9,052	\$9,052	\$9,052	\$9,052	\$9,052	\$0	\$0
Forestry	and Forestry	changes: Provide funding for two percent salary increase		Forestry, and Natural Resources	\$3,032	\$3,032	<i>\$3,032</i>	43,032	\$3,032	43,032	40	40
Agriculture and	301: Department of	2024-2026 Base Budget	Base Budget	Agriculture,	\$46,656,625	\$46,656,625	\$46,656,625	\$46,656,625	\$46,656,625	\$46,656,625	\$39,241,929	\$39,241,929
Forestry	Agriculture and Consumer Services			Forestry, and Natural Resources								
Agriculture and Forestry	301: Department of Agriculture and Consumer	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Agriculture, Forestry, and	\$3,002,296	\$3,002,296	\$3,002,296	\$3,002,296	\$3,002,296	\$3,002,296	\$1,331,617	\$1,331,617
	Services			Natural Resources								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Agriculture and	301: Department of	Adjust authorized position level	Introduced	Agriculture,	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forestry	Agriculture and Consumer Services			Forestry, and Natural Resources								
Agriculture and	301: Department of	Continue Chapter 1 funding	Continue CH 1	Agriculture,	\$652,900	\$433,600	\$433,600	\$433,600	\$433,600	\$433,600	\$0	\$0
Forestry	Agriculture and Consumer	changes: Establish Beer Distribution		Forestry, and	, ,	,,	,,	,,	,,			
	Services	Company		Natural Resources								
Agriculture and	301: Department of	Continue Chapter 1 funding	Continue CH 1	Agriculture,	\$2,172,909	\$2,172,909	\$2,172,909	\$2,172,909	\$2,172,909	\$2,172,909	\$0	\$0
Forestry	Agriculture and Consumer Services	changes: Establish hemp registration and inspection program		Forestry, and Natural Resources								
	Services	registration and inspection program		Natural Resources								
Agriculture and	301: Department of	Continue Chapter 1 funding	Continue CH 1	Agriculture,	\$500,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Forestry	Agriculture and Consumer	changes: Fund Dairy Producer		Forestry, and								
	Services	Margin Coverage Premium		Natural Resources								
		Assistance Program	Conference	Agriculture,	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
			conference	Forestry, and	\$100,000	\$350,000	\$330,000	\$330,000	\$550,000	\$350,000	Ç0	Ç
				Natural Resources								
						40	40		40	40	40	40
Agriculture and Forestry	301: Department of Agriculture and Consumer	Continue Chapter 1 funding changes: Fund blue catfish grant	Continue CH 1	Agriculture, Forestry, and	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
rolestry	Services	program		Natural Resources								
		F B	Conference	Agriculture,	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
				Forestry, and								
				Natural Resources	4400 000	4400.000		\$400.000	\$400.000		40	40
Agriculture and Forestry	301: Department of Agriculture and Consumer	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Agriculture, Forestry, and	\$499,882	\$499,882	\$499,882	\$499,882	\$499,882	\$499,882	\$0	\$0
Torestry	Services	percent salary increase		Natural Resources								
Agriculture and	301: Department of	Decrease deposit to the Virginia	Introduced	Agriculture,	(\$144,314)	(\$144,314)	(\$144,314)	(\$144,314)	(\$144,314)	(\$144,314)	\$0	\$0
Forestry	Agriculture and Consumer	Wine Promotion Fund		Forestry, and								
	Services			Natural Resources	†2.000.000	40	40	40	40	<u> </u>	40	40
Agriculture and Forestry	301: Department of Agriculture and Consumer	Fund agricultural technology research projects	Introduced	Agriculture, Forestry, and	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Torestry	Services	research projects		Natural Resources								
		•	Conference	Agriculture,	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Forestry, and								
Agriculture and	201: Donortment of	Increase funding for the Courrey's	Introduced	Natural Resources	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	301: Department of Agriculture and Consumer	Increase funding for the Governor's Agriculture and Forestry Industries	Introduced	Agriculture, Forestry, and	\$2,000,000	30	30	ŞÜ	30	3 0	3 0	3 0
,	Services	Development Fund		Natural Resources								
		-										
			Conference	Agriculture,	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Forestry, and Natural Resources								
				Natural Resources								
Agriculture and	301: Department of	Increase support for commodity	Introduced	Agriculture,	\$0	\$0	\$0	\$0	\$0	\$0	\$1,457,770	\$1,457,770
Forestry	Agriculture and Consumer	services inspectors		Forestry, and								
Agriculture and	Services 301: Department of	Make deposit to the Virginia Spirits	Introduced	Natural Resources Agriculture,	\$1,151,899	\$1,151,899	\$0	\$0	\$0	\$0	\$0	\$0
Forestry	Agriculture and Consumer	Promotion Fund	introduced	Forestry, and	\$1,131,633	\$1,131,633	30	ŞÜ	30	3 0	3 0	3 0
	Services			Natural Resources								
Agriculture and	301: Department of	Reduce appropriation for farmland	Introduced	Agriculture,	(\$437,500)	(\$437,500)	(\$437,500)	(\$437,500)	(\$437,500)	(\$437,500)	\$0	\$0
Forestry	Agriculture and Consumer	preservation		Forestry, and								
Agriculture and	Services 301: Department of	Remove funding for international	Introduced	Natural Resources Agriculture,	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	¢n	\$0
Forestry	Agriculture and Consumer	trade plan		Forestry, and	(\$250,000)	(\$250,000)	(9230,000)	(\$250,000)	(\$250,000)	(\$230,000)	70	ÇÜ
·	Services	·		Natural Resources								
Agriculture and	301: Department of	Support inspected slaughter and	Introduced	Agriculture,	\$266,130	\$266,130	\$266,130	\$266,130	\$266,130	\$266,130	\$266,130	\$266,130
Forestry	Agriculture and Consumer	meat processing facilities in the		Forestry, and								
Agriculture and	Services 301: Department of	Commonwealth HB 1460 - Virginia Verified Meat	Conference	Natural Resources Agriculture,	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
Forestry	Agriculture and Consumer	1.00 mga vernica meat	202101100	Forestry, and	723,000	423,000	725,000	723,000	725,000	723,000	70	Ç
	Services			Natural Resources								
Agriculture and	301: Department of	Statewide Coordinated Invasive	Conference	Agriculture,	\$485,000	\$485,000	\$485,000	\$485,000	\$485,000	\$485,000	\$0	\$0
Forestry	Agriculture and Consumer Services	Species Management		Forestry, and								
	Jet vices			Natural Resources								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Agriculture and Forestry	301: Department of Agriculture and Consumer	Wildlife Damage Cooperative Program	Conference	Agriculture, Forestry, and	\$292,525	\$292,525	\$292,525	\$292,525	\$292,525	\$292,525	\$0	\$0
Agriculture and Forestry	Services 301: Department of Agriculture and Consumer	Cannabis and Hemp Enforcement (SB448)	Conference	Natural Resources Agriculture, Forestry, and	\$273,243	\$273,243	\$273,243	\$273,243	\$273,243	\$273,243	\$0	\$0
	Services		Special Session	Natural Resources Agriculture,	(\$273,243)	(\$273,243)	(\$273,243)	(\$273,243)	(\$273,243)	(\$273,243)	\$0	\$0
				Forestry, and Natural Resources								
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Transfer Office of Farmland Preservation to the Department of Forestry	Conference	Agriculture, Forestry, and Natural Resources	(\$589,070)	(\$589,070)	(\$589,070)	(\$589,070)	(\$589,070)	(\$589,070)	(\$60,000)	(\$60,000)
Agriculture and Forestry	411: Department of Forestry		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	\$15,994,378	\$15,994,378
Agriculture and Forestry	411: Department of Forestry	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Agriculture, Forestry, and	\$1,671,114	\$1,671,114	\$1,671,114	\$1,671,114	\$1,671,114	\$1,671,114	\$739,988	\$739,988
Agriculture and Forestry	411: Department of Forestry	Adjust nongeneral fund appropriation to reduce annual budget execution adjustments for cash balances	Introduced	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Agriculture and Forestry	411: Department of Forestry	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Agriculture, Forestry, and	\$226,769	\$226,769	\$226,769	\$226,769	\$226,769	\$226,769	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	perform carbon life cycle	Introduced	Agriculture, Forestry, and	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	assessment Reduce Commonwealth support for external organizations	Introduced	Natural Resources Agriculture, Forestry, and Natural Resources	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0	\$0
			Conference	Agriculture, Forestry, and Natural Resources	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Reduce funding for the expansion of broadband upgrades	Introduced	Agriculture, Forestry, and	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Remove derelict fire towers	Introduced	Natural Resources Agriculture, Forestry, and Natural Resources	\$760,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
			Conference	Agriculture, Forestry, and	(\$260,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	HB309 Forest Conservation Plan	Conference	Natural Resources Agriculture, Forestry, and Natural Resources	\$630,000	\$530,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Statewide Coordinated Invasive Species Management	Conference	Agriculture, Forestry, and Natural Resources	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Forest Sustainability Fund	Conference	Agriculture, Forestry, and Natural Resources	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Policy Analyst Position	Conference	Agriculture, Forestry, and	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$0
Agriculture and Forestry	411: Department of Forestry	Transfer Office of Farmland Preservation to DOF	Conference	Natural Resources Agriculture, Forestry, and Natural Resources	\$589,070	\$589,070	\$589,070	\$589,070	\$589,070	\$589,070	\$60,000	\$60,000
Agriculture and Forestry	307: Agricultural Council	2024-2026 Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$490,509	\$490,509
Agriculture and Forestry	307: Agricultural Council	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	(\$87)	(\$87)

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Agriculture and	405: Virginia Racing	2024-2026 Base Budget	Base Budget	Agriculture,	\$0	\$0	\$0	\$0	\$0	\$0	\$6,073,891	\$6,073,891
Forestry	Commission			Forestry, and								
Agriculture and	405: Virginia Racing	Distribute Central Appropriation	Base	Natural Resources Agriculture,	\$0	\$0	\$0	\$0	\$0	\$0	\$87,670	\$87,670
Forestry	Commission	amounts to agency budgets	Adjustments	Forestry, and	3 0	30	ŞÜ	3 0	ŞÜ	30	387,070	387,070
			,	Natural Resources								
Agriculture and	405: Virginia Racing	Increase appropriation for the	Introduced	Agriculture,	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$2,200,000
Forestry	Commission	Virginia Breeders Fund		Forestry, and								
Agriculture and	405: Virginia Racing	Virginia Horse Center	Conference	Natural Resources Agriculture,	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forestry	Commission	viigilia noise centei	Conterence	Forestry, and	\$300,000	30	ŞÜ	3 0	ŞÜ	30	ÇÜ	30
				Natural Resources								
Commerce and	192: Secretary of Commerce	2024-2026 Base Budget	Base Budget	Commerce and	\$1,156,756	\$1,156,756	\$1,156,756	\$1,156,756	\$1,156,756	\$1,156,756	\$0	\$0
Trade	and Trade			Trade / Labor								
Commerce and	192: Secretary of Commerce and Trade	Distribute Central Appropriation	Base	Commerce and Trade / Labor	\$64,383	\$64,383	\$64,383	\$64,383	\$64,383	\$64,383	\$0	\$0
Trade Commerce and	192: Secretary of Commerce	Continue Chapter 1 funding	Adjustments Continue CH 1	Commerce and	\$13,967	\$13,967	\$13,967	\$13,967	\$13,967	\$13,967	\$0	\$0
Trade	and Trade	changes: Provide funding for two	001111111111111111111111111111111111111	Trade / Labor	Ų13,30 <i>7</i>	Ų13,30 <i>1</i>	\$15,50 ,	\$13,30 7	Ų10,50 <i>7</i>	<i>\$13,307</i>	Ŷ.	Ų.
		percent salary increase										
Commerce and	312: Economic Development	2024-2026 Base Budget	Base Budget	Commerce and	\$152,547,290	\$152,547,290	\$152,547,290	\$152,547,290	\$152,547,290	\$152,547,290	\$150,000	\$150,000
Trade	Incentive Payments			Trade / Labor								
Commerce and	312: Economic Develonment	Adjust appropriation levels for	Introduced	Commerce and	(\$2,989,849)	(\$13,157,619)	(\$13,157,619)	(\$13,157,619)	(\$13,157,619)	(\$13,157,619)	\$0	\$0
Trade	Incentive Payments	custom grants	introduced	Trade / Labor	(\$2,565,645)	(\$13,137,013)	(\$13,137,013)	(\$13,137,013)	(\$13,137,013)	(\$13,137,013)	ÇÜ	J 0
	,	0		,								
			Conference	Commerce and	(\$1,299,792)	(\$1,299,745)	\$0	\$0	\$0	\$0	\$0	\$0
				Trade / Labor								
Commerce and	312: Economic Development	Continue Chanter 1 funding	Continue CH 1	Commerce and	\$95,500,000	(\$4,500,000)	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$0	\$0
Trade	Incentive Payments	changes: Business Ready Sites	Continue Cri 1	Trade / Labor	\$33,300,000	(34,300,000)	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	3 0	3 0
Trade	meentive rayments	Program Fund		riude / Luboi								
		C .	Conference	Commerce and	(\$130,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	\$0	\$0
				Trade / Labor								
Commerce and	312: Economic Development	Continue Chanter 1 funding	Continue CH 1	Commerce and	\$1,039,000	\$1,369,000	\$1,669,000	\$1,669,000	\$1,669,000	\$1,669,000	\$0	\$0
Trade	Incentive Payments	changes: Provide additional	Continue CH 1	Trade / Labor	\$1,039,000	\$1,369,000	\$1,669,000	\$1,669,000	\$1,669,000	\$1,009,000	\$0	\$ 0
11000	meentive rayments	appropriation for the Virginia		rrade / Labo.								
		Economic Development Incentive										
		Grant										
Commerce and	312: Economic Development		Continue CH 1	Commerce and	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	Incentive Payments	changes: Virginia Business Ready		Trade / Labor								
		Sites Acquisition Fund and Program										
			Conference	Commerce and	(\$25,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Trade / Labor								
	242.5				¢10,000,000	ćo	\$0	\$0	Ć0	\$0	Ć0.	\$0
Commerce and Trade	312: Economic Development Incentive Payments	Develop inland port	Introduced	Commerce and Trade / Labor	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	incentive rayments			rrade / Labor								
			Conference	Commerce and	(\$10,000,000)	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
				Trade / Labor								
										****		**
Commerce and		Increase the Virginia Investment Performance Grant	Introduced	Commerce and	\$290,000	\$826,500	\$826,500	\$826,500	\$826,500	\$826,500	\$0	\$0
Trade	Incentive Payments	Performance Grant		Trade / Labor								
Commerce and	312: Economic Development	Adjust Amazon HQ2 Advance	Conference	Commerce and	(\$21,250,000)	(\$21,250,000)	(\$21,250,000)	(\$21,250,000)	(\$21,250,000)	(\$21,250,000)	\$0	\$0
	Incentive Payments	Payments		Trade / Labor			•					
Trade												
	·											
Commerce and		Motion Picture Opportunity Fund	Conference	Commerce and	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
	312: Economic Development Incentive Payments	Motion Picture Opportunity Fund	Conference	Commerce and Trade / Labor	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Commerce and		Motion Picture Opportunity Fund	Conference Special Session		(\$1,000,000) \$1,000,000	(\$1,000,000)	(\$1,000,000) \$0	(\$1,000,000) \$0	(\$1,000,000)	(\$1,000,000)	\$0 \$0	\$0 \$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Commerce and Trade	165: Department of Housing and Community	2024-2026 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	\$235,025,518	\$235,025,518
Commerce and Trade	and Community	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Commerce and Trade / Labor	\$1,147,128	\$1,147,128	\$1,147,128	\$1,147,128	\$1,147,128	\$1,147,128	\$471,304	\$471,304
Commerce and Trade	and Community	Remove one-time funding for an infrastructure project at the Virginia	Base Adjustments	Commerce and Trade / Labor	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	\$0	\$0
Commerce and Trade	Development 165: Department of Housing and Community Development	International Raceway Adjust the agency's maximum employment level	Introduced	Commerce and Trade / Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade		Continue Chapter 1 funding changes: Housing study support	Continue CH 1	Commerce and Trade / Labor	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Commerce and Trade		Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Commerce and Trade / Labor	\$141,710	\$141,710	\$141,710	\$141,710	\$141,710	\$141,710	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development		Introduced	Commerce and Trade / Labor	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Continue investment in the Industrial Revitalization Fund	Introduced	Commerce and Trade / Labor	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Commerce and Trade / Labor	\$0	\$4,000,000	\$0	\$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	Introduced	Commerce and Trade / Labor	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	(\$18,000,000)	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	* *	Introduced	Commerce and Trade / Labor	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Commerce and Trade / Labor	(\$24,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Increase funding for the Center for Rural Virginia	Introduced	Commerce and Trade / Labor	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
	Sevelopment		Conference	Commerce and Trade / Labor	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
Commerce and Trade	165: Department of Housing and Community Development	Reduce funding for the Enterprise Zone Grant Act	Introduced	Commerce and Trade / Labor	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0	\$0
Commerce and Trade		Reduce funding for the Virginia Telecommunication Initiative	Introduced	Commerce and Trade / Labor	(\$29,725,000)	(\$49,725,000)	(\$49,725,000)	(\$49,725,000)	(\$49,725,000)	(\$49,725,000)	\$0	\$0
			Conference	Commerce and Trade / Labor	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
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	Introduced	Commerce and Trade / Labor	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0
			Conference	Commerce and Trade / Labor	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Commerce and	165: Department of Housing	Transfer funding for housing young	Introduced	Commerce and	(\$564,000)	(\$564,000)	(\$564,000)	(\$564,000)	(\$564,000)	(\$564,000)	\$0	\$0
Trade	and Community	adults to Department of Social		Trade / Labor								
Commerce and	Development 165: Department of Housing	Services Housing Opportunities Made Equal	Conference	Commerce and	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	and Community	Trousing opportunities made Equal	00	Trade / Labor	ψ123,000	ΨC	Ų.	Ψ°	Ţ.	ΨŪ	Ţ.	Ψū
	Development											
Commerce and		Increase Support for Virginia	Conference	Commerce and	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Trade	and Community Development	Eviction Reduction Program		Trade / Labor								
Commerce and		Increase Support for the Virginia	Conference	Commerce and	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$0	\$0
Trade	and Community	Housing Trust Fund		Trade / Labor								
Commerce and	Development	Prince William County Workforce	Conference	Commerce and	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	and Community	Development	Conterence	Trade / Labor	\$100,000	ÇÜ	30	ŞU	3 0	3 0	30	3 0
	Development	•		,								
Commerce and		Prioritize Rooftop and Parking Lot	Conference	Commerce and	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	and Community Development	Solar in EZ Grant Applications		Trade / Labor								
Commerce and		Fund Telehealth and Telemedicine	Conference	Commerce and	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
Trade	and Community	in Southwest Virginia		Trade / Labor								
	Development					****				****	40	40
Commerce and Trade	and Community	Provide Capacity Funding for Continuum of Care Agencies	Conference	Commerce and Trade / Labor	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$0	\$0
Trade	Development	continuum of care Agentics		ridde / Edbor								
Commerce and		Provide Position for Local Fiscal	Conference	Commerce and	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Trade	and Community	Distress (SB 645)		Trade / Labor								
Commerce and	Development 165: Department of Housing	Study of Natural Gas Pipeline	Conference	Commerce and	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	and Community	Expansion in Tazewell County	conterence	Trade / Labor	\$200,000	Ç	Ç0	70	Ç	ÇÜ	Ç	Ç0
	Development	•										
Commerce and	165: Department of Housing	Support Housing division	Conference	Commerce and	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Trade	and Community Development			Trade / Labor								
Commerce and	409: Department of Energy	2024-2026 Base Budget	Base Budget	Commerce and	\$14,623,390	\$14,623,390	\$14,623,390	\$14,623,390	\$14,623,390	\$14,623,390	\$24,827,217	\$24,827,217
Trade		-		Trade / Labor								
Commerce and	409: Department of Energy	Distribute Central Appropriation	Base	Commerce and	\$1,250,011	\$1,250,011	\$1,250,011	\$1,250,011	\$1,250,011	\$1,250,011	\$495,428	\$495,428
Trade Commerce and	409: Department of Energy	amounts to agency budgets Continue Chapter 1 funding	Adjustments Continue CH 1	Trade / Labor Commerce and	\$240,088	\$240,088	\$240,088	\$240,088	\$240,088	\$240,088	\$0	\$0
Trade	403. Department of Energy	changes: Provide funding for two	Continue Cri 1	Trade / Labor	3240,088	3240,088	7240,000	J240,086	3240,088	\$240,000	ÇÜ	ÇÜ
		percent salary increase		,								
Commerce and	409: Department of Energy	Increase federal appropriation to	Introduced	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Trade		support the Abandoned Mine Land Economic Revitalization Program		Trade / Labor								
		Economic Revitalization Frogram										
Commerce and	409: Department of Energy	Increase indirect cost recovery	Introduced	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$743,956	\$743,956
Trade		appropriation		Trade / Labor								
Commerce and	409: Department of Energy	Increase resources in the Virginia	Introduced	Commerce and Trade / Labor	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade		Power Innovation Fund	Conference	Commerce and	(\$6,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Trade / Labor	(, , , , , , , , , , , , , , , , , , ,	, -						
Commerce and	409: Department of Energy	Provide support for key positions	Introduced	Commerce and	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Trade Commerce and	350: Department of Small	2024-2026 Base Budget	Base Budget	Trade / Labor	\$5,892,398	\$5,892,398	\$5,892,398	\$5,892,398	\$5,892,398	\$5,892,398	¢2 720 222	\$2,739,323
Trade	Business and Supplier	2024-2026 base budget	base budget	Commerce and Trade / Labor	\$3,692,396	\$5,692,596	\$5,692,396	\$5,692,596	\$5,692,596	\$5,692,396	\$2,739,323	\$2,739,323
	Diversity											
Commerce and	350: Department of Small	Distribute Central Appropriation	Base	Commerce and	\$329,044	\$329,044	\$329,044	\$329,044	\$329,044	\$329,044	\$236,193	\$236,193
Trade	Business and Supplier	amounts to agency budgets	Adjustments	Trade / Labor								
Commerce and	Diversity 350: Department of Small	Allow the Small Business Financing	Introduced	Commerce and	(\$170,591)	(\$170,591)	(\$170,591)	(\$170,591)	(\$170,591)	(\$170,591)	\$170,591	\$170,591
Trade	Business and Supplier	Authority to absorb Executive		Trade / Labor	(+,,)	(+,,-	(+=: =,552)	(+-: -)-32)	(+,,	(7	Ţ=: 2,33 1	Ţ=: 2,33 <u>1</u>
	Diversity	Director compensation expenses										
Commerce on d	250. Department of C	Continue Chanter 1 funding	Continue CII 1	Commerce and	¢46.020	¢46.920	¢46 830	¢46.930	¢46.930	¢46 930	60	60
Commerce and Trade	350: Department of Small Business and Supplier	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Trade / Labor	\$46,839	\$46,839	\$46,839	\$46,839	\$46,839	\$46,839	\$0	\$0
	Diversity	percent salary increase		,								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Commerce and Trade	350: Department of Small Business and Supplier	Rightsize funding for Business One Stop	Introduced	Commerce and Trade / Labor	(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)	\$0	\$0
Commerce and	350: Department of Small	HB 1404: SWaM Procurement	Conference	Commerce and	\$1,299,202	\$598,403	\$598,403	\$598,403	\$598,403	\$1,299,202	\$0	\$0
Trade	Business and Supplier Diversity			Trade / Labor								
			Special Session	Commerce and Trade / Labor	(\$799,202)	(\$598,403)	(\$598,403)	(\$598,403)	(\$598,403)	(\$598,403)	\$0	\$0
Commerce and Trade	360: Fort Monroe Authority	2024-2026 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	\$0	\$0
Commerce and	360: Fort Monroe Authority	* * *	Base	Commerce and	\$380,424	\$380,424	\$380,424	\$380,424	\$380,424	\$380,424	\$0	\$0
Trade	200 5 114 11 11	amounts to agency budgets	Adjustments	Trade / Labor	4240.004	4250.002	6250.002	†250.002	4250.000	4250.002	÷2	60
Commerce and Trade	360: Fort Monroe Authority	Address cost of public works contract	Introduced	Commerce and Trade / Labor	\$318,981	\$359,982	\$359,982	\$359,982	\$359,982	\$359,982	\$0	\$0
Commerce and Trade	360: Fort Monroe Authority	Address critical tree maintenance	Introduced	Commerce and Trade / Labor	\$93,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commerce and	360: Fort Monroe Authority	Continue Chapter 1 funding	Continue CH 1	Commerce and	\$44,800	\$44,800	\$44,800	\$44,800	\$44,800	\$44,800	\$0	\$0
Trade		changes: Provide funding for two percent salary increase		Trade / Labor								
Commerce and	360: Fort Monroe Authority	Provide Support for Utility	Conference	Commerce and	\$358,053	\$358,053	\$358,053	\$358,053	\$358,053	\$358,053	\$0	\$0
Trade Commerce and	310: Virginia Economic	Commodity Cost Increases 2024-2026 Base Budget	Base Budget	Trade / Labor Commerce and	\$50,579,192	\$50,579,192	\$50,579,192	\$50,579,192	\$50,579,192	\$50,579,192	\$0	\$0
Trade	Development Partnership	2024-2020 Base Budget	base buuget	Trade / Labor	\$30,373,132	\$30,379,192	330,373,132	\$30,373,132	330,373,132	330,373,132	30	3 0
Commerce and	310: Virginia Economic	Distribute Central Appropriation	Base	Commerce and	\$1,765,855	\$1,765,855	\$1,765,855	\$1,765,855	\$1,765,855	\$1,765,855	\$0	\$0
Trade	Development Partnership	amounts to agency budgets	Adjustments	Trade / Labor								
Commerce and	310: Virginia Economic	Continue Chapter 1 funding	Continue CH 1	Commerce and	\$233,600	\$233,600	\$233,600	\$233,600	\$233,600	\$233,600	\$0	\$0
Trade	Development Partnership	changes: Office of Labor Market Alignment		Trade / Labor								
Commerce and	310: Virginia Economic	Continue Chapter 1 funding	Continue CH 1	Commerce and	\$358,215	\$358,215	\$358,215	\$358,215	\$358,215	\$358,215	\$0	\$0
Trade	Development Partnership	changes: Provide funding for two		Trade / Labor	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7	7-5-5,2-5	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	**	,-
Commerce and	310: Virginia Economic	percent salary increase Eliminate the Offshore Wind	Introduced	Commerce and	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0	\$0
Trade	Development Partnership	Industry Supply Chain Program	mirodacca	Trade / Labor	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	ÇÜ	ÇÜ
Commerce and Trade	310: Virginia Economic Development Partnership	Establish a Virginia office in Taiwan	Introduced	Commerce and Trade / Labor	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Trade	Development rai thership		Conference	Commerce and	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
Commence	240. Minetele Ferrencie	In annual and the first the Mineticia	to board or and	Trade / Labor	¢1 350 000	¢1 F00 000	¢1 F00 000	¢1 F00 000	\$1,500,000	\$1,500,000	\$0	\$0
Commerce and Trade	310: Virginia Economic Development Partnership	Increase capacity for the Virginia Office of Education Economics	Introduced	Commerce and Trade / Labor	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	ŞU	Ş 0
Commerce and	310: Virginia Economic	Launch innovative framework for	Introduced	Commerce and	\$2,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$0
Trade	Development Partnership	economic growth		Trade / Labor								
			Conference	Commerce and Trade / Labor	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Commerce and	310: Virginia Economic	Provide funding for administration	Introduced	Commerce and	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
Trade	Development Partnership	of the Virginia Business Ready Sites programs		Trade / Labor								
		p. og. cm.s	Conference	Commerce and	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0
				Trade / Labor								
Commerce and	310: Virginia Economic	Remove one-time funding to	Introduced	Commerce and	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)	\$0	\$0
Trade	Development Partnership	support the Virginia Talent Accelerator Program		Trade / Labor								
Commerce and	310: Virginia Economic	Cyber security support	Conference	Commerce and	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Trade	Development Partnership			Trade / Labor			-				·	
Commerce and	310: Virginia Economic	HB 1083: Virginia Longitudinal Data	Conference	Commerce and	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	Development Partnership	System	Special Session	Trade / Labor Commerce and	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
_				Trade / Labor								
Commerce and Trade	320: Virginia Tourism Authority	2024-2026 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	\$0	\$0
Commerce and Trade	320: Virginia Tourism Authority	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Commerce and Trade / Labor	\$789,840	\$789,840	\$789,840	\$789,840	\$789,840	\$789,840	\$0	\$0
irade	Authority	amounts to agency budgets	Aujustinents	rraue / Labur								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Commerce and	320: Virginia Tourism	Continue Chapter 1 funding	Continue CH 1	Commerce and	\$160,217	\$160,217	\$160,217	\$160,217	\$160,217	\$160,217	\$0	\$0
Trade	Authority	changes: Provide funding for two		Trade / Labor								
Commerce and	320: Virginia Tourism	percent salary increase Increase funding for Spearhead	Introduced	Commerce and	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	Authority	Trails	iiiiiouuceu	Trade / Labor	\$800,000	3 0	3 0	ŞÜ	3 0	30	3 0	30
	,		Conference	Commerce and	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
				Trade / Labor								
Commerce and	320: Virginia Tourism	Provide funding for Carter Family	Introduced	Commerce and	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade Commerce and	Authority 320: Virginia Tourism	Fold 2024 Solheim Cup	Conference	Trade / Labor Commerce and	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	Authority	2024 Somenn Cup	Comerence	Trade / Labor	\$3,000,000	70	ÇÜ	ÇÜ	ÇÜ	ÇÜ	ÇÜ	ÇÜ
Commerce and	320: Virginia Tourism	Hampton Roads African American	Conference	Commerce and	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trade	Authority	Heritage Travel Guide		Trade / Labor								
Commerce and	320: Virginia Tourism	Increase Support for Heart of	Conference	Commerce and	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Trade Commerce and	Authority 309: Virginia Innovation	Appalachia Tourism Authority 2024-2026 Base Budget	Base Budget	Trade / Labor Commerce and	\$42,395,623	\$42,395,623	\$42,395,623	\$42,395,623	\$42,395,623	\$42,395,623	\$0	\$0
Trade	Partnership Authority	2024 2020 base badget	base baaget	Trade / Labor	ψ .2,333,023	Ų 12,033,023	ψ 12,333,023	ų .2,333,023	ψ .2,555,625	ų .2,000,020	Ų.	ψ.
Commerce and	309: Virginia Innovation	Distribute Central Appropriation	Base	Commerce and	\$90,462	\$90,462	\$90,462	\$90,462	\$90,462	\$90,462	\$0	\$0
Trade	Partnership Authority	amounts to agency budgets	Adjustments	Trade / Labor		4.0	40			40		40
Commerce and Trade	309: Virginia Innovation Partnership Authority	Establish the Virginia Biotechnology, Life Sciences, and	Introduced	Commerce and Trade / Labor	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traue	raithership Authority	Pharmaceutical Manufacturing		rrade / Labor								
		Network										
		•	Conference	Commerce and	(\$78,997,520)	\$69,050,754	\$0	\$0	\$0	\$0	\$0	\$0
				Trade / Labor								
Education	185: Secretary of Education	2024-2026 Base Budget	Base Budget	Other Education	\$774,902	\$774,902	\$774,902	\$774,902	\$774,902	\$774,902	\$0	\$0
Education	185: Secretary of Education	Distribute Central Appropriation	Base	Other Education	\$59,841	\$59,841	\$59,841	\$59,841	\$59,841	\$59,841	\$0	\$0
		amounts to agency budgets	Adjustments									
Education	185: Secretary of Education		Continue CH 1	Other Education	\$13,404	\$13,404	\$13,404	\$13,404	\$13,404	\$13,404	\$0	\$0
		changes: Provide funding for two percent salary increase										
Education	201: Department of	2024-2026 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	\$344,295,818	\$344,295,818
	Education, Central Office				, - , ,	, ,	, - , ,	, , , , , , , , ,	, , , , , , , ,	, , , , , , , , ,	, , , , , , , ,	, ,
	Operations											
Education	201: Department of	Distribute Central Appropriation	Base	K-12 Education	\$3,718,608	\$3,718,608	\$3,718,608	\$3,718,608	\$3,718,608	\$3,718,608	\$4,304,710	\$4,304,710
	Education, Central Office Operations	amounts to agency budgets	Adjustments									
Education	201: Department of	Align nongeneral fund	Introduced	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,785,000)	(\$21,785,000)
	Education, Central Office	appropriation to estimated revenue								•	(, , , , , , , , , , , , , , , , , , ,	(, , , , , , , , , , , , , , , , , , ,
	Operations											
Education	201: Department of	Continue Chapter 1 funding	Continue CH 1	K-12 Education	\$338,556	\$338,556	\$338,556	\$338,556	\$338,556	\$338,556	\$0	\$0
	Education, Central Office Operations	changes: Provide funding for two percent salary increase										
Education	201: Department of	Continue Child Care Subsidy	Introduced	K-12 Education	\$174,258,588	\$237,815,584	\$237,815,584	\$237,815,584	\$237,815,584	\$237,815,584	\$38,996,516	\$0
	Education, Central Office	Program after federal funding			. , ,	. , ,	. , ,			. , ,	. , ,	•
	Operations	becomes unavailable										
			Conference	K-12 Education	(\$174,258,588)	(\$237,815,584)	(\$237,815,584)	(\$237,815,584)	(\$237,815,584)	(\$237,815,584)	(\$168,868,282)	(\$131,518,476)
Education	201: Department of	Develop new state assessment	Introduced	K-12 Education	\$25,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0
	Education, Central Office	system										
	Operations											
			Conference	K-12 Education	(\$25,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0
Education	201: Department of	Establish Chief School Mental	Introduced	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
	Education, Central Office	Health Officer										
	Operations				,4	, <u></u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		*****	120		
			Conference	K-12 Education	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	201: Department of Education, Central Office Operations	Maintain Teacher Licensure System	Introduced	K-12 Education	\$389,000	\$389,000	\$389,000	\$389,000	\$389,000	\$389,000	\$0	\$0
Education	201: Department of Education, Central Office Operations	Recognize savings from rightsizing the Office of School Quality	Introduced	K-12 Education	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	(\$1,922,461)	\$0	\$0
			Conference	K-12 Education	\$1,922,461	\$1,922,461	\$1,922,461	\$1,922,461	\$1,922,461	\$1,922,461	\$0	\$0
Education	201: Department of Education, Central Office Operations	Support student access to mental health services	Introduced	K-12 Education	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$0	\$0
			Conference	K-12 Education	(\$7,200,000)	(\$7,200,000)	(\$7,200,000)	(\$7,200,000)	(\$7,200,000)	(\$7,200,000)	\$0	\$0
Education	201: Department of Education, Central Office Operations	Increase funding for Virginia Literacy Act (VLA) administration and literacy screener	Conference	K-12 Education	\$5,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	\$0
			Special Session	K-12 Education	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0	\$0
Education	201: Department of Education, Central Office Operations	Special education supports	Conference	K-12 Education	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0
Education	201: Department of Education, Central Office Operations	Support Asian American History curriculum	Conference	K-12 Education	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	201: Department of Education, Central Office Operations	Fiscal Support for the Joint Subcommittee on Elementary and Secondary Education Funding	Conference	K-12 Education	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Education	201: Department of Education, Central Office Operations	Establish Office of Community Schools	Conference	K-12 Education	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0	\$0
Education	197: Direct Aid to Public Education	2024-2026 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	\$1,894,854,648	\$1,894,854,648
Education	197: Direct Aid to Public Education	Update composite index of local ability-to-pay	Introduced	K-12 Education	(\$30,768,348)	(\$30,514,611)	(\$30,514,611)	(\$30,514,611)	(\$30,514,611)	(\$30,514,611)	\$0	\$0
Education	197: Direct Aid to Public Education	Adjust funding for retirement	Introduced	K-12 Education	(\$59,830,887)	(\$59,800,462)	(\$59,800,462)	(\$59,800,462)	(\$59,800,462)	(\$59,800,462)	\$0	\$0
Education	197: Direct Aid to Public Education	Appropriate School Construction Fund revenue	Introduced	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000,000	\$80,000,000
Education	197: Direct Aid to Public Education	Continue Chapter 1 funding changes: Direct Aid Base amount	Continue CH 1	K-12 Education	\$559,157,349	\$559,157,349	\$559,157,349	\$559,157,349	\$559,157,349	\$559,157,349	\$86,170,708	\$86,170,708
Education	197: Direct Aid to Public Education	Eliminate Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products	Introduced	K-12 Education	(\$114,475,083)	(\$114,475,094)	(\$114,475,094)	(\$114,475,094)	(\$114,475,094)	(\$114,475,094)	\$0	\$0
		roducts	Conference	K-12 Education	\$121,284,840	\$121,774,434	\$121,774,434	\$121,774,434	\$121,774,434	\$121,774,434	\$0	\$0
Education	197: Direct Aid to Public	Increase funding for Communities in Schools	Introduced	K-12 Education	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
			Conference	K-12 Education	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Education	197: Direct Aid to Public Education	Increase funding for vision screening grants	Introduced	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	197: Direct Aid to Public Education	Provide Literary Fund support for school employee retirement contributions	Introduced	K-12 Education	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	(\$150,000,000)	\$150,000,000	\$150,000,000
			Conference	K-12 Education	\$0	\$150,000,000	\$150,000,000	\$150,000,000	\$150,000,000	\$150,000,000	\$0	(\$150,000,000)

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
			Special Session	K-12 Education	\$150,000,000	(\$150,000,000)	(\$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	Introduced	K-12 Education	\$53,012,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	K-12 Education	(\$53,012,826)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Provide compensation supplement for instructional and support positions in FY 2026	Introduced	K-12 Education	\$0	\$122,755,950	\$251,158,674	\$385,415,261	\$525,739,903	\$672,354,136	\$0	\$0
			Conference	K-12 Education	\$179,517,544	\$244,339,724	\$244,339,724	\$244,339,724	\$244,339,724	\$244,339,724	\$0	\$0
Education	197: Direct Aid to Public Education	Provide funding for Reach Virginia	Introduced	K-12 Education	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	197: Direct Aid to Public Education	Provide funding for the Virginia Holocaust Museum	Introduced	K-12 Education	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
Education	197: Direct Aid to Public Education	Provide reliable funding for College Partnership Laboratory Schools	Introduced	K-12 Education	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$0	\$0
			Conference	K-12 Education	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	\$0	\$0
Education	197: Direct Aid to Public Education	Provide supplemental support for Accomack and Northampton	Introduced	K-12 Education	\$800,003	\$799,997	\$800,000	\$800,000	\$800,000	\$800,000	\$0	\$0
			Conference	K-12 Education	\$950,001	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
Education	197: Direct Aid to Public Education	Rebenchmark the cost of Direct Aid to Public Education	Introduced	K-12 Education	\$72,623,293	\$87,938,503	\$87,938,503	\$87,938,503	\$87,938,503	\$87,938,503	\$0	\$0
Education	197: Direct Aid to Public Education	Redirect Virginia Preschool Initiative and Early Childhood Expansion nonparticipation savings to other early childhood programs	Introduced	K-12 Education	(\$53,016,078)	(\$53,711,109)	(\$53,711,109)	(\$53,711,109)	(\$53,711,109)	(\$53,711,109)	\$0	\$0
Education	197: Direct Aid to Public Education	Reduce unfunded liabilities of the Teacher Retirement Plan	Introduced	K-12 Education	\$115,000,000	\$0	\$0	\$0	\$0	\$0	\$235,000,000	\$0
		·	Conference	K-12 Education	(\$115,000,000)	\$0	\$0	\$0	\$0	\$0	(\$235,000,000)	\$0
Education	197: Direct Aid to Public Education	Remove cap on Supplemental Basic Aid payments	Introduced	K-12 Education	\$1,779,201	\$1,740,790	\$1,740,790	\$1,740,790	\$1,740,790	\$1,740,790	\$0	\$0
			Conference	K-12 Education	(\$1,709,691)	(\$1,629,925)	(\$1,629,925)	(\$1,629,925)	(\$1,629,925)	(\$1,629,925)	\$0	\$0
Education	197: Direct Aid to Public Education	Support attainment of industry recognized credentials through Diploma Plus grants	Introduced	K-12 Education	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$0
		Dipionia rius grants	Conference	K-12 Education	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	\$0	\$0
Education	197: Direct Aid to Public Education	Support expanded reading specialist staffing standard	Introduced	K-12 Education	\$30,467,962	\$30,713,413	\$30,713,413	\$30,713,413	\$30,713,413	\$30,713,413	\$0	\$0
Education	197: Direct Aid to Public Education	Transfer appropriation for Dual Enrollment Credentials	Introduced	K-12 Education	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Education	197: Direct Aid to Public Education	Transfer appropriation for Grow Your Own Teacher program	Introduced	K-12 Education	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$0	\$0
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections	Introduced	K-12 Education	(\$34,728,390)	(\$53,087,668)	(\$53,087,668)	(\$53,087,668)	(\$53,087,668)	(\$53,087,668)	\$0	\$0
Education	197: Direct Aid to Public	Update Career and Technical	Introduced	K-12 Education	\$13,044,051	\$13,097,702	\$13,097,702	\$13,097,702	\$13,097,702	\$13,097,702	\$0	\$0
Education	Education 197: Direct Aid to Public	Education data Update Categorical programs	Introduced	K-12 Education	\$864,944	\$900,696	\$900,696	\$900,696	\$900,696	\$900,696	\$0	\$0
Education	Education 197: Direct Aid to Public Education	Update English as a Second Language enrollment projections	Introduced	K-12 Education	(\$4,009,815)	(\$6,648,302)	(\$6,648,302)	(\$6,648,302)	(\$6,648,302)	(\$6,648,302)	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	197: Direct Aid to Public Education	Update Fall Membership data in Direct Aid program formulas	Introduced	K-12 Education	(\$1,232,393)	(\$1,592,408)	(\$1,592,408)	(\$1,592,408)	(\$1,592,408)	(\$1,592,408)	\$0	\$0
Education	197: Direct Aid to Public Education	Update Incentive programs	Introduced	K-12 Education	(\$5,463,372)	(\$6,379,309)	(\$6,379,309)	(\$6,379,309)	(\$6,379,309)	(\$6,379,309)	\$0	\$0
Education	197: Direct Aid to Public Education	Update Lottery proceeds for public	Introduced	K-12 Education	\$2,254,048	\$2,254,046	\$2,254,046	\$2,254,046	\$2,254,046	\$2,254,046	(\$2,254,052)	(\$2,254,052)
	Education	education	Conference	K-12 Education	(\$25,000,000)	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$0
			Special Session	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$0
Education	197: Direct Aid to Public Education	Update Lottery supported programs	Introduced	K-12 Education	(\$8,739,913)	(\$3,481,870)	(\$3,481,870)	(\$3,481,870)	(\$3,481,870)	(\$3,481,870)	\$0	\$0
Education	197: Direct Aid to Public	Update Remedial Summer School	Introduced	K-12 Education	(\$758,164)	(\$3,453,188)	(\$3,453,188)	(\$3,453,188)	(\$3,453,188)	(\$3,453,188)	\$0	\$0
Education	Education 197: Direct Aid to Public	projections Update Standards of Learning Test	Introduced	K-12 Education	\$2,102,728	\$2,131,165	\$2,131,165	\$2,131,165	\$2,131,165	\$2,131,165	\$0	\$0
Education	Education 197: Direct Aid to Public Education	Update Virginia Retirement System (VRS) rates for non-professional	Introduced	K-12 Education	\$2,664,106	\$2,626,324	\$2,626,324	\$2,626,324	\$2,626,324	\$2,626,324	\$0	\$0
Education	197: Direct Aid to Public Education	employees Update distributions for school age population	Introduced	K-12 Education	\$387,033	\$387,035	\$387,035	\$387,035	\$387,035	\$387,035	\$0	\$0
Education	197: Direct Aid to Public Education	Update inflation for non-personal	Introduced	K-12 Education	(\$16,528,285)	(\$16,716,981)	(\$16,716,981)	(\$16,716,981)	(\$16,716,981)	(\$16,716,981)	\$0	\$0
Education	197: Direct Aid to Public	Update sales tax revenues for base	Introduced	K-12 Education	\$23,856,394	\$61,821,891	\$66,876,598	\$69,905,738	\$73,676,040	\$76,956,063	\$0	\$0
	Education	expansion	Conference	K-12 Education	\$23,722,866	\$59,195,908	\$59,195,908	\$59,195,908	\$59,195,908	\$59,195,908	\$0	\$0
Education	197: Direct Aid to Public	Update sales tax revenues for	Introduced	K-12 Education	(\$47,041,201)	(\$16,065,471)	(\$16,065,471)	(\$16,065,471)	(\$16,065,471)	(\$16,065,471)	\$0	\$0
	Education	public education	Special Session	K-12 Education	(\$47,617,135)	(\$121,114,146)	(\$126,072,506)	(\$129,101,646)	(\$132,871,948)	(\$136,151,971)	\$0	\$0
Education	197: Direct Aid to Public	Update supplemental education	Introduced	K-12 Education	(\$537,500)	(\$537,500)	(\$537,500)	(\$537,500)	(\$537,500)	(\$537,500)	\$0	\$0
Education	Education 197: Direct Aid to Public	AP, IB, and Cambridge Assessment	Conference	K-12 Education	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
Education	Education 197: Direct Aid to Public	Exam Fee Reduction Critical National Security Language	Conference	K-12 Education	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Education	Education 197: Direct Aid to Public	Grants Establish new Early Childhood Item	Conference	K-12 Education	\$401,371,656	\$497,603,088	\$497,603,088	\$497,603,088	\$497,603,088	\$497,603,088	\$193,868,282	\$131,518,476
Education	Education 197: Direct Aid to Public	Remove Head Start Technical from	Special Session	K-12 Education	(\$46,161)	(\$45,813)	(\$45,813)	(\$45,813)	(\$45,813)	(\$45,813)	\$0	\$0
Education	Education 197: Direct Aid to Public	Increase CTE Resource Center	Conference	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	Education 197: Direct Aid to Public	funding Increase Literacy Lab funding	Conference	K-12 Education	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0
Education	Education 197: Direct Aid to Public	Increase PBS Blue Ridge funding	Conference	K-12 Education	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Education	Education 197: Direct Aid to Public	Increase YMCA Power Scholars	Conference	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	Education 197: Direct Aid to Public Education	Funding Increase funding for Richmond Teacher Residency Program at VCU	Conference	K-12 Education	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
Education	197: Direct Aid to Public	Move Mixed Delivery to new Item	Conference	K-12 Education	(\$36,500,000)	(\$36,500,000)	(\$36,500,000)	(\$36,500,000)	(\$36,500,000)	(\$36,500,000)	\$0	\$0
Education	Education 197: Direct Aid to Public	Move VPI to new Item	Conference	K-12 Education	(\$149,709,906)	(\$148,473,605)	(\$148,473,605)	(\$148,473,605)	(\$148,473,605)	(\$148,473,605)	\$0	\$0
Education	Education 197: Direct Aid to Public	Use Historic VPI Nonparticipation	Special Session	K-12 Education	(\$35,059,464)	(\$35,911,478)	(\$35,911,478)	(\$35,911,478)	(\$35,911,478)	(\$35,911,478)	\$0	\$0
Education	Education 197: Direct Aid to Public	Rate PBS Appalachia	Conference	K-12 Education	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Education	Education 197: Direct Aid to Public	Public Safety Training Center, Prince	Conference	K-12 Education	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Education	Education 197: Direct Aid to Public	William Recognize B5	Conference	K-12 Education	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$0
	Education											

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	197: Direct Aid to Public	21st Century Community Learning	Conference	K-12 Education	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Education	Education 197: Direct Aid to Public	CTE Initiatives	Conference	K-12 Education	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	Education 197: Direct Aid to Public Education	EduTutor VA	Conference	K-12 Education	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Education	197: Direct Aid to Public Education	National Teacher Certification Title I and CEP Schools	Conference	K-12 Education	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Education	197: Direct Aid to Public Education	Reck League	Conference	K-12 Education	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Education	197: Direct Aid to Public Education	School Breakfast	Conference	K-12 Education	\$2,410,043	\$2,665,129	\$2,665,129	\$2,665,129	\$2,665,129	\$2,665,129	\$0	\$0
Education	197: Direct Aid to Public Education	eMediaVA	Conference	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	197: Direct Aid to Public Education	Community Builders Roanoke and Petersburg	Conference	K-12 Education	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Education	197: Direct Aid to Public Education	Community Schools Grants	Conference	K-12 Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Education	197: Direct Aid to Public Education	English Language Learner staffing standard	Conference	K-12 Education	\$37,894,669	\$34,182,978	\$34,182,978	\$34,182,978	\$34,182,978	\$34,182,978	\$0	\$0
Education	197: Direct Aid to Public Education	Recovery high schools- Loudoun, Hampton roads	Conference	K-12 Education	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Education	197: Direct Aid to Public Education	Routine updates	Conference	K-12 Education	(\$1,932,589)	(\$1,944,064)	(\$1,944,064)	(\$1,944,064)	(\$1,944,064)	(\$1,944,064)	\$0	\$0
Education	197: Direct Aid to Public Education	Soundscapes Newport News	Conference	K-12 Education	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$0
Education	197: Direct Aid to Public Education	Support for educationally at-risk students	Conference	K-12 Education	\$186,666,764	\$184,600,875	\$184,600,875	\$184,600,875	\$184,600,875	\$184,600,875	\$0	\$0
Education	197: Direct Aid to Public Education	Adjust Group Life Insurance rate	Conference	K-12 Education	(\$2,988,602)	(\$3,135,037)	(\$3,135,037)	(\$3,135,037)	(\$3,135,037)	(\$3,135,037)	\$0	\$0
Education	197: Direct Aid to Public Education	American Civil War Museum	Conference	K-12 Education	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	197: Direct Aid to Public Education	Pittsylvania County Public Library	Conference	K-12 Education	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	218: Virginia School for the Deaf and the Blind	2024-2026 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	\$1,349,326	\$1,349,326
Education	218: Virginia School for the Deaf and the Blind	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	K-12 Education	\$917,933	\$917,933	\$917,933	\$917,933	\$917,933	\$917,933	\$25,440	\$25,440
Education	218: Virginia School for the Deaf and the Blind	Adjust maximum employment level	Introduced	K-12 Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	218: Virginia School for the Deaf and the Blind	Adjust salaries to remain competitive and retain employees	Introduced	K-12 Education	\$939,565	\$939,565	\$939,565	\$939,565	\$939,565	\$939,565	\$28,721	\$28,721
Education	218: Virginia School for the Deaf and the Blind	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	K-12 Education	\$172,148	\$172,148	\$172,148	\$172,148	\$172,148	\$172,148	\$0	\$0
Education	218: Virginia School for the Deaf and the Blind	Modernize information technology systems and services	Introduced	K-12 Education	\$1,683,522	\$1,132,349	\$1,132,349	\$1,132,349	\$1,132,349	\$1,132,349	\$0	\$0
Education	245: State Council of Higher Education for Virginia		Base Budget	Higher Education	\$177,009,281	\$177,009,281	\$177,009,281	\$177,009,281	\$177,009,281	\$177,009,281	\$12,519,422	\$12,519,422
Education	245: State Council of Higher Education for Virginia	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$508,314	\$508,314	\$508,314	\$508,314	\$508,314	\$508,314	\$127,743	\$127,743
Education	245: State Council of Higher Education for Virginia	Remove one-time funding for a pilot initiative to support recruitment and retention of Pelleligible students	Base Adjustments	Higher Education	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Consolidate teaching scholarship programs	Introduced	Higher Education	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Continue Chapter 1 funding changes: Eliminate Cybersecurity Public Service Grant Program.	Continue CH 1	Higher Education	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	245: State Council of Higher Education for Virginia	changes: Increase state maximum per-credential investment in	Continue CH 1		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
		Workforce Credential Grant										
Education	245: State Council of Higher Education for Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$90,106	\$90,106	\$90,106	\$90,106	\$90,106	\$90,106	\$0	\$0
Education	245: State Council of Higher Education for Virginia		Continue CH 1	Higher Education	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia		Introduced	Higher Education	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	\$0	\$0
			Conference	Higher Education	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Eliminate funding for grants to schools and colleges of optometry students	Introduced	Higher Education	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$0	\$0
		students	Conference	Higher Education	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Increase funding for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends	Introduced	Higher Education	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia		Introduced	Higher Education	\$3,950,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Increase funding to support Virtual Library of Virginia collections	Introduced	Higher Education	\$325,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Reduce appropriation for the Two- Year College Transfer Grant (CTG) Program	Introduced	Higher Education	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	\$0	\$0
			Conference	Higher Education	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Reduce funding for Pell initiative	Introduced	Higher Education	\$0	(\$37,500,000)	(\$37,500,000)	(\$37,500,000)	(\$37,500,000)	(\$37,500,000)	\$0	\$0
			Conference	Higher Education	\$0	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Reduce funding for the student loan ombudsman office	Introduced	Higher Education	(\$126,811)	(\$174,000)	(\$174,000)	(\$174,000)	(\$174,000)	(\$174,000)	\$0	\$0
			Conference	Higher Education	\$126,811	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Support student access to internships	Introduced	Higher Education	\$19,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
			Conference	Higher Education	(\$9,000,000)	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Support student access to mental health services	Introduced	Higher Education	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
			Conference	Higher Education	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	245: State Council of Higher Education for Virginia	Financial Aid and Waiver Programs	Conference	Higher Education	\$17,500,000	\$17,500,000	\$17,500,000	\$17,500,000	\$17,500,000	\$17,500,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	Virginia Women's Institute for Leadership program	Conference	Higher Education	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0	\$0
Education	245: State Council of Higher Education for Virginia	TAG award increase	Conference	Higher Education	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Education	242: Christopher Newport University	2024-2026 Base Budget	Base Budget	Higher Education	\$51,366,899	\$51,366,899	\$51,366,899	\$51,366,899	\$51,366,899	\$51,366,899	\$137,913,016	\$137,913,016
Education	242: Christopher Newport University	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$4,818,890	\$4,818,890	\$4,818,890	\$4,818,890	\$4,818,890	\$4,818,890	\$5,406,320	\$5,406,320
Education	242: Christopher Newport University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$513,000	\$513,000	\$513,000	\$513,000	\$513,000	\$513,000	\$0	\$0
Education	242: Christopher Newport University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$805,536	\$805,536	\$805,536	\$805,536	\$805,536	\$805,536	\$0	\$0
Education	242: Christopher Newport University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$331,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$331,950)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	242: Christopher Newport University	Graduate Financial Aid	Conference	Higher Education	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
Education	242: Christopher Newport University	Undergraduate Financial Aid	Conference	Higher Education	\$449,880	\$439,830	\$439,830	\$439,830	\$439,830	\$439,830	\$0	\$0
Education	242: Christopher Newport University	Additional affordable access and operating support	Conference	Higher Education	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$0	\$0
Education	242: Christopher Newport University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$2,383,000	\$2,383,000	\$2,383,000	\$2,383,000	\$2,383,000	\$2,383,000	\$0	\$0
Education	204: The College of William and Mary in Virginia	2024-2026 Base Budget	Base Budget	Higher Education	\$68,106,563	\$68,106,563	\$68,106,563	\$68,106,563	\$68,106,563	\$68,106,563	\$356,799,806	\$356,799,806
Education	204: The College of William and Mary in Virginia	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$7,250,112	\$7,250,112	\$7,250,112	\$7,250,112	\$7,250,112	\$7,250,112	\$14,299,049	\$14,299,049
Education	204: The College of William and Mary in Virginia	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$367,000	\$0	\$0
Education	204: The College of William and Mary in Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$1,444,861	\$1,444,861	\$1,444,861	\$1,444,861	\$1,444,861	\$1,444,861	\$0	\$0
Education	204: The College of William and Mary in Virginia	Increase nongeneral fund appropriation to match approved levels	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$20,237,519	\$20,237,519
Education	204: The College of William and Mary in Virginia	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$700,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	and mary in triginia	and security initiatives	Conference	Higher Education	(\$700,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	204: The College of William and Mary in Virginia	Graduate Financial Aid	Conference	Higher Education	\$32,500	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0	\$0
Education	204: The College of William and Mary in Virginia	Undergraduate Financial Aid	Conference	Higher Education	\$260,300	\$221,170	\$221,170	\$221,170	\$221,170	\$221,170	\$0	\$0
Education		Additional affordable access and operating support	Conference	Higher Education	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$0	\$0
Education	204: The College of William and Mary in Virginia	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$1,873,000	\$1,873,000	\$1,873,000	\$1,873,000	\$1,873,000	\$1,873,000	\$0	\$0
Education	241: Richard Bland College	2024-2026 Base Budget	Base Budget	Higher Education	\$14,895,786	\$14,895,786	\$14,895,786	\$14,895,786	\$14,895,786	\$14,895,786	\$11,077,490	\$11,077,490
Education	241: Richard Bland College	Distribute Central Appropriation	Base	Higher Education	\$515,651	\$515,651	\$515,651	\$515,651	\$515,651	\$515,651	\$506,731	\$506,731
Education	241: Richard Bland College	amounts to agency budgets Continue Chapter 1 funding	Adjustments Continue CH 1	Higher Education	\$279,000	\$279,000	\$279,000	\$279,000	\$279,000	\$279,000	\$0	\$0
		changes: Distribute financial aid and nursing faculty salary funding										
Education	241: Richard Bland College	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$104,088	\$104,088	\$104,088	\$104,088	\$104,088	\$104,088	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	241: Richard Bland College	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	241: Richard Bland College	Undergraduate Financial Aid	Conference	Higher Education	\$73,730	\$68,550	\$68,550	\$68,550	\$68,550	\$68,550	\$0	\$0
Education	241: Richard Bland College	Additional affordable access and operating support	Conference	Higher Education	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
Education	241: Richard Bland College	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$373,000	\$373,000	\$373,000	\$373,000	\$373,000	\$373,000	\$0	\$0
Education	268: Virginia Institute of Marine Science	2024-2026 Base Budget	Base Budget	Higher Education	\$28,416,947	\$28,416,947	\$28,416,947	\$28,416,947	\$28,416,947	\$28,416,947	\$26,962,744	\$26,962,744
Education	268: Virginia Institute of Marine Science	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$2,221,768	\$2,221,768	\$2,221,768	\$2,221,768	\$2,221,768	\$2,221,768	\$1,044,825	\$1,044,825
Education	268: Virginia Institute of Marine Science	Remove funding for equipment purchase	Base Adjustments	Higher Education	(\$84,585)	(\$84,585)	(\$84,585)	(\$84,585)	(\$84,585)	(\$84,585)	\$0	\$0
Education	268: Virginia Institute of Marine Science	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$447,291	\$447,291	\$447,291	\$447,291	\$447,291	\$447,291	\$0	\$0
Education	268: Virginia Institute of Marine Science	Increase appropriation to match revenues and anticipated expenditures	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$4,433,032	\$4,433,032
Education	268: Virginia Institute of Marine Science	Provide funding for facilities review	Introduced	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	268: Virginia Institute of Marine Science	Graduate Financial Aid	Conference	Higher Education	\$12,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
Education	247: George Mason University	2024-2026 Base Budget	Base Budget	Higher Education	\$267,482,244	\$267,482,244	\$267,482,244	\$267,482,244	\$267,482,244	\$267,482,244	\$1,037,596,228	\$1,037,596,228
Education	247: George Mason University	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$26,586,818	\$26,586,818	\$26,586,818	\$26,586,818	\$26,586,818	\$26,586,818	\$38,196,208	\$38,196,208
Education	247: George Mason	Adjust auxiliary enterprise	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$33,070,000	\$49,810,000
Education	University 247: George Mason	appropriation Adjust educational and general	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$28,800,000	\$63,300,000
Education	University 247: George Mason	appropriation Adjust financial aid appropriation	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
Education	University 247: George Mason	Adjust sponsored programs	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$37,060,000	\$62,550,000
Education	University 247: George Mason	appropriation Continue Chapter 1 funding	Continue CH 1	Higher Education	\$13,285,000	\$13,285,000	\$13,285,000	\$13,285,000	\$13,285,000	\$13,285,000	\$0	\$0
	University	changes: Distribute financial aid and nursing faculty salary funding										
Education	247: George Mason University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$5,094,383	\$5,094,383	\$5,094,383	\$5,094,383	\$5,094,383	\$5,094,383	\$0	\$0
Education	247: George Mason University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$2,462,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	oversity	and security mindances	Conference	Higher Education	(\$2,462,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	247: George Mason University	Graduate Financial Aid	Conference	Higher Education	\$462,500	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000	\$0	\$0
Education	247: George Mason University	Undergraduate Financial Aid	Conference	Higher Education	\$2,484,100	\$2,645,980	\$2,645,980	\$2,645,980	\$2,645,980	\$2,645,980	\$0	\$0
Education	247: George Mason University	Additional affordable access and operating support	Conference	Higher Education	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$0	\$0
Education	247: George Mason University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$8,012,000	\$8,012,000	\$8,012,000	\$8,012,000	\$8,012,000	\$8,012,000	\$0	\$0
Education	216: James Madison University	2024-2026 Base Budget	Base Budget	Higher Education	\$150,126,913	\$150,126,913	\$150,126,913	\$150,126,913	\$150,126,913	\$150,126,913	\$556,485,957	\$556,485,957
Education	216: James Madison University	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$13,153,689	\$13,153,689	\$13,153,689	\$13,153,689	\$13,153,689	\$13,153,689	\$18,636,771	\$18,636,771
Education	216: James Madison University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$3,577,000	\$3,577,000	\$3,577,000	\$3,577,000	\$3,577,000	\$3,577,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	216: James Madison University	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Higher Education	\$2,560,930	\$2,560,930	\$2,560,930	\$2,560,930	\$2,560,930	\$2,560,930	\$0	\$0
Education	216: James Madison	percent salary increase Increase auxiliary programs	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$10,967,528	\$10,967,528
	University	appropriation			•	·	•	· .			. , ,	
Education	216: James Madison University	Increase auxiliary programs appropriations to align with six-year nongeneral fund revenue estimates	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$14,396,512	\$33,885,733
Education	216: James Madison University	Increase sponsored programs appropriation	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500,000	\$11,500,000
Education	216: James Madison University	Provide funding for a new "Fast Flex" BSN Program	Introduced	Higher Education	\$997,816	\$997,816	\$997,816	\$997,816	\$997,816	\$997,816	\$0	\$0
			Conference	Higher Education	(\$997,816)	(\$997,816)	(\$997,816)	(\$997,816)	(\$997,816)	(\$997,816)	\$0	\$0
Education	216: James Madison University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$1,597,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$1,597,275)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	216: James Madison University	Graduate Financial Aid	Conference	Higher Education	\$47,500	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500	\$0	\$0
Education	216: James Madison University	Undergraduate Financial Aid	Conference	Higher Education	\$974,480	\$1,290,470	\$1,290,470	\$1,290,470	\$1,290,470	\$1,290,470	\$0	\$0
Education	216: James Madison University	Additional affordable access and operating support	Conference	Higher Education	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
Education	216: James Madison University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$0	\$0
Education	214: Longwood University	2024-2026 Base Budget	Base Budget	Higher Education	\$47,644,759	\$47,644,759	\$47,644,759	\$47,644,759	\$47,644,759	\$47,644,759	\$118,386,759	\$118,386,759
Education	214: Longwood University	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$3,441,578	\$3,441,578	\$3,441,578	\$3,441,578	\$3,441,578	\$3,441,578	\$3,397,766	\$3,397,766
Education	214: Longwood University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$0	\$0
Education	214: Longwood University	Continue Chapter 1 funding changes: Provide funding for Lake Country Distance Education Center	Continue CH 1	Higher Education	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Education	214: Longwood University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$663,948	\$663,948	\$663,948	\$663,948	\$663,948	\$663,948	\$0	\$0
Education	214: Longwood University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$302,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		·	Conference	Higher Education	(\$302,475)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	214: Longwood University	Graduate Financial Aid	Conference	Higher Education	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Education	214: Longwood University	Undergraduate Financial Aid	Conference	Higher Education	\$447,370	\$467,850	\$467,850	\$467,850	\$467,850	\$467,850	\$0	\$0
Education	214: Longwood University	Additional affordable access and operating support	Conference	Higher Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Education	214: Longwood University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$2,453,000	\$2,453,000	\$2,453,000	\$2,453,000	\$2,453,000	\$2,453,000	\$0	\$0
Education	213: Norfolk State Universit	y 2024-2026 Base Budget	Base Budget	Higher Education	\$107,099,295	\$107,099,295	\$107,099,295	\$107,099,295	\$107,099,295	\$107,099,295	\$119,408,910	\$119,408,910
Education	213: Norfolk State Universit	y Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$3,483,648	\$3,483,648	\$3,483,648	\$3,483,648	\$3,483,648	\$3,483,648	\$5,468,618	\$5,468,618
Education	213: Norfolk State Universit	y Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding		Higher Education	\$3,727,000	\$3,727,000	\$3,727,000	\$3,727,000	\$3,727,000	\$3,727,000	\$0	\$0
Education	213: Norfolk State Universit	y Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$635,580	\$635,580	\$635,580	\$635,580	\$635,580	\$635,580	\$0	\$0
Education	213: Norfolk State Universit	y Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$388,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$388,650)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	213: Norfolk State University	/ Senator Yvonne B. Miller Internship Program	Conference	Higher Education	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Education	213: Norfolk State University	/ Transfer Financial Aid From SCHEV	Conference	Higher Education	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
Education	213: Norfolk State University	Graduate Financial Aid	Conference	Higher Education	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
Education	213: Norfolk State University	/ Undergraduate Financial Aid	Conference	Higher Education	\$928,340	\$982,240	\$982,240	\$982,240	\$982,240	\$982,240	\$0	\$0
Education	213: Norfolk State University	Additional affordable access and operating support	Conference	Higher Education	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
Education	213: Norfolk State University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$1,598,000	\$1,598,000	\$1,598,000	\$1,598,000	\$1,598,000	\$1,598,000	\$0	\$0
Education	221: Old Dominion University	2024-2026 Base Budget	Base Budget	Higher Education	\$234,251,812	\$234,251,812	\$234,251,812	\$234,251,812	\$234,251,812	\$234,251,812	\$331,452,299	\$331,452,299
Education	221: Old Dominion	Distribute Central Appropriation	Base	Higher Education	\$13,675,349	\$13,675,349	\$13,675,349	\$13,675,349	\$13,675,349	\$13,675,349	\$12,328,974	\$12,328,974
Education	University 221: Old Dominion	amounts to agency budgets Adjust nongeneral fund	Adjustments Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,000,000)	(\$21,000,000)
Education	University 221: Old Dominion University	appropriation Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$10,410,000	\$10,410,000	\$10,410,000	\$10,410,000	\$10,410,000	\$10,410,000	\$0	\$0
Education	221: Old Dominion University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$2,696,254	\$2,696,254	\$2,696,254	\$2,696,254	\$2,696,254	\$2,696,254	\$0	\$0
Education	221: Old Dominion University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$1,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$1,410,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	221: Old Dominion University	Graduate Financial Aid	Conference	Higher Education	\$212,500	\$317,500	\$317,500	\$317,500	\$317,500	\$317,500	\$0	\$0
Education	221: Old Dominion University	Undergraduate Financial Aid	Conference	Higher Education	\$2,047,260	\$2,847,140	\$2,847,140	\$2,847,140	\$2,847,140	\$2,847,140	\$0	\$0
Education	221: Old Dominion University	Additional affordable access and operating support	Conference	Higher Education	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$0	\$0
Education	221: Old Dominion University	Restore Chapter 1 Maintain Affordable Access Funding	Conference	Higher Education	\$7,477,000	\$7,477,000	\$7,477,000	\$7,477,000	\$7,477,000	\$7,477,000	\$0	\$0
Education	274: Eastern Virginia Medica School		Base Budget	Other Education	\$35,835,995	\$35,835,995	\$35,835,995	\$35,835,995	\$35,835,995	\$35,835,995	\$0	\$0
Education		I Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Other Education	(\$836)	(\$836)	(\$836)	(\$836)	(\$836)	(\$836)	\$0	\$0
Education		all Continue Chapter 1 funding changes: Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger	Continue CH 1	Other Education	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0	\$0
Education	274: Eastern Virginia Medica School	Il Support operations of the Eastern Virginia Health Sciences Center	Introduced	Other Education	\$21,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$0	\$0
Education	217: Radford University	2024-2026 Base Budget	Base Budget	Higher Education	\$103,261,064	\$103,261,064	\$103,261,064	\$103,261,064	\$103,261,064	\$103,261,064	\$162,057,851	\$162,057,851
Education	217: Radford University	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$6,942,639	\$6,942,639	\$6,942,639	\$6,942,639	\$6,942,639	\$6,942,639	\$5,912,255	\$5,912,255
Education	217: Radford University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$5,138,000	\$5,138,000	\$5,138,000	\$5,138,000	\$5,138,000	\$5,138,000	\$0	\$0
Education	217: Radford University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$1,342,987	\$1,342,987	\$1,342,987	\$1,342,987	\$1,342,987	\$1,342,987	\$0	\$0
Education	217: Radford University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$526,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$526,350)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	217: Radford University	Graduate Financial Aid	Conference	Higher Education	\$57,500	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500	\$0	\$0
Education Education	217: Radford University 217: Radford University	Undergraduate Financial Aid Additional affordable access and	Conference Conference	Higher Education Higher Education	\$983,010 \$3,500,000	\$812,610 \$3,500,000	\$812,610 \$3,500,000	\$812,610 \$3,500,000	\$812,610 \$3,500,000	\$812,610 \$3,500,000	\$0 \$0	\$0 \$0
Ludidioii	217. Nautora Offiversity	operating support	Comercine	mgner Luucation	,3,300,000	23,300,000	23,300,000	23,300,000	73,300,000	23,300,000	, O	, Ç

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	217: Radford University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$2,897,000	\$2,897,000	\$2,897,000	\$2,897,000	\$2,897,000	\$2,897,000	\$0	\$0
Education	215: University of Mary Washington	2024-2026 Base Budget	Base Budget	Higher Education	\$48,210,782	\$48,210,782	\$48,210,782	\$48,210,782	\$48,210,782	\$48,210,782	\$118,382,024	\$118,382,024
Education	215: University of Mary Washington	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$3,656,000	\$3,656,000	\$3,656,000	\$3,656,000	\$3,656,000	\$3,656,000	\$3,334,504	\$3,334,504
Education	215: University of Mary Washington	Continue Chapter 1 funding changes: Distribute financial aid	Continue CH 1	Higher Education	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$0	\$0
Education	215: University of Mary Washington	and nursing faculty salary funding Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$655,577	\$655,577	\$655,577	\$655,577	\$655,577	\$655,577	\$0	\$0
Education	215: University of Mary Washington	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$249,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	washington	and security initiatives	Conference	Higher Education	(\$249,450)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	215: University of Mary Washington	Graduate Financial Aid	Conference	Higher Education	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
Education	215: University of Mary Washington	Undergraduate Financial Aid	Conference	Higher Education	\$281,360	\$312,240	\$312,240	\$312,240	\$312,240	\$312,240	\$0	\$0
Education	215: University of Mary	Additional affordable access and	Conference	Higher Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Education	Washington 215: University of Mary	Restore Chapter 1 Affordable	Conference	Higher Education	\$2,106,000	\$2,106,000	\$2,106,000	\$2,106,000	\$2,106,000	\$2,106,000	\$0	\$0
Education	Washington 207: University of Virginia	Access 2024-2026 Base Budget	Base Budget	Higher Education	\$208,422,905	\$208,422,905	\$208,422,905	\$208,422,905	\$208,422,905	\$208,422,905	\$1,609,501,193	\$1,609,501,193
Education	207: University of Virginia	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$20,128,736	\$20,128,736	\$20,128,736	\$20,128,736	\$20,128,736	\$20,128,736	\$74,377,114	\$74,377,114
Education	207: University of Virginia	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$1,703,000	\$1,703,000	\$1,703,000	\$1,703,000	\$1,703,000	\$1,703,000	\$0	\$0
Education	207: University of Virginia	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$4,251,479	\$4,251,479	\$4,251,479	\$4,251,479	\$4,251,479	\$4,251,479	\$0	\$0
Education	207: University of Virginia	Continue Chapter 1 funding changes: UVA Cancer Research	Continue CH 1	Higher Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Education	207: University of Virginia	Increase nongeneral fund appropriation for educational and general programs	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$292,052,401	\$438,660,140
Education	207: University of Virginia	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$2,005,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		,	Conference	Higher Education	(\$2,005,050)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	207: University of Virginia	Transfer funds supporting Cardinal Education centralized services to Southern Virginia Higher Education Center	Introduced	Higher Education	(\$110,583)	(\$110,583)	(\$110,583)	(\$110,583)	(\$110,583)	(\$110,583)	\$0	\$0
Education	207: University of Virginia	Graduate Financial Aid	Conference	Higher Education	\$322,500	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$0	\$0
Education	207: University of Virginia	Undergraduate Financial Aid	Conference	Higher Education	\$364,620	\$416,810	\$416,810	\$416,810	\$416,810	\$416,810	\$0	\$0
Education	207: University of Virginia	Increase Affordable Access/ Operating Support	Conference	Higher Education	\$8,459,500	\$8,459,500	\$8,459,500	\$8,459,500	\$8,459,500	\$8,459,500	\$0	\$0
Education	207: University of Virginia	Restore Chapter 1 Maintain Affordable Access funding	Conference	Higher Education	\$4,045,000	\$4,045,000	\$4,045,000	\$4,045,000	\$4,045,000	\$4,045,000	\$0	\$0
Education	209: University of Virginia Medical Center	2024-2026 Base Budget	Base Budget	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$2,429,057,746	\$2,429,057,746
Education	209: University of Virginia Medical Center	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$468,979	\$468,979
Education	209: University of Virginia Medical Center	Increase nongeneral fund appropriation	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$639,859,781	\$772,188,987
Education	246: University of Virginia's College at Wise	2024-2026 Base Budget	Base Budget	Higher Education	\$32,716,859	\$32,716,859	\$32,716,859	\$32,716,859	\$32,716,859	\$32,716,859	\$31,396,385	\$31,396,385
Education	246: University of Virginia's College at Wise	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$1,565,144	\$1,565,144	\$1,565,144	\$1,565,144	\$1,565,144	\$1,565,144	\$1,458,113	\$1,458,113
Education	246: University of Virginia's College at Wise	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$783,000	\$783,000	\$783,000	\$783,000	\$783,000	\$783,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	246: University of Virginia's College at Wise	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$273,035	\$273,035	\$273,035	\$273,035	\$273,035	\$273,035	\$0	\$0
Education	246: University of Virginia's College at Wise	Continue Chapter 1 funding changes: Support expansion of the Center for Teaching Excellence	Continue CH 1	Higher Education	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Education	246: University of Virginia's College at Wise	Increase maximum employment level for previously funded positions	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	246: University of Virginia's College at Wise	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	246: University of Virginia's College at Wise	Undergraduate Financial Aid	Conference	Higher Education	\$234,220	\$187,640	\$187,640	\$187,640	\$187,640	\$187,640	\$0	\$0
Education	246: University of Virginia's College at Wise	Increase Affordable Access/Operating Support	Conference	Higher Education	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Education	246: University of Virginia's College at Wise	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$501,000	\$501,000	\$501,000	\$501,000	\$501,000	\$501,000	\$0	\$0
Education	236: Virginia Commonwealth University	2024-2026 Base Budget	Base Budget	Higher Education	\$314,762,944	\$314,762,944	\$314,762,944	\$314,762,944	\$314,762,944	\$314,762,944	\$1,082,737,680	\$1,082,737,680
Education	236: Virginia Commonwealth University	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$25,982,088	\$25,982,088	\$25,982,088	\$25,982,088	\$25,982,088	\$25,982,088	\$38,776,714	\$38,776,714
Education	236: Virginia Commonwealth University		Continue CH 1	Higher Education	\$6,277,000	\$6,277,000	\$6,277,000	\$6,277,000	\$6,277,000	\$6,277,000	\$0	\$0
Education	236: Virginia Commonwealth University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$5,236,962	\$5,236,962	\$5,236,962	\$5,236,962	\$5,236,962	\$5,236,962	\$0	\$0
Education	236: Virginia Commonwealth University		Continue CH 1	Higher Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Education	236: Virginia Commonwealth University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$1,974,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	,	,	Conference	Higher Education	(\$1,974,450)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	236: Virginia Commonwealth University	Pauley Heart Center	Conference	Higher Education	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$0	\$0
Education		Transfer Sonographer Program from VCCS	Conference	Higher Education	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$0	\$0
Education		Wilder School of Government	Conference	Higher Education	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
Education	236: Virginia Commonwealth University	Graduate Financial Aid	Conference	Higher Education	\$340,000	\$502,500	\$502,500	\$502,500	\$502,500	\$502,500	\$0	\$0
Education		Undergraduate Financial Aid	Conference	Higher Education	\$2,524,720	\$2,820,120	\$2,820,120	\$2,820,120	\$2,820,120	\$2,820,120	\$0	\$0
Education		Additional affordable access and operating support	Conference	Higher Education	\$11,250,000	\$11,250,000	\$11,250,000	\$11,250,000	\$11,250,000	\$11,250,000	\$0	\$0
Education		Restore Chapter 1 Affordable Access	Conference	Higher Education	\$10,394,000	\$10,394,000	\$10,394,000	\$10,394,000	\$10,394,000	\$10,394,000	\$0	\$0
Education	260: Virginia Community College System	2024-2026 Base Budget	Base Budget	Higher Education	\$613,772,228	\$613,772,228	\$613,772,228	\$613,772,228	\$613,772,228	\$613,772,228	\$812,064,972	\$812,064,972
Education	260: Virginia Community College System	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$40,556,720	\$40,556,720	\$40,556,720	\$40,556,720	\$40,556,720	\$40,556,720	\$28,818,445	\$28,818,445
Education	260: Virginia Community College System	Remove one-time funding for occupational therapy assistant program transfer	Base Adjustments	Higher Education	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	\$0	\$0
Education	260: Virginia Community College System	Adjust higher education operating appropriation	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	(\$63,573,923)	(\$63,573,923)
Education	260: Virginia Community College System	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000	\$0	\$0

Secretarial Area	a Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	260: Virginia Community College System	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$7,885,933	\$7,885,933	\$7,885,933	\$7,885,933	\$7,885,933	\$7,885,933	\$0	\$0
Education	260: Virginia Community College System	Continue Chapter 1 funding changes: Provide support for workforce initiatives through the community colleges	Continue CH 1	Higher Education	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000	\$0	\$0
Education	260: Virginia Community College System	Establish regional career placement centers	Introduced	Higher Education	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$0	\$0
			Conference	Higher Education	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	\$0	\$0
Education	260: Virginia Community College System	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	260: Virginia Community College System	Transfer Workforce Investment and Opportunity Act appropriation and positions to the Department of Workforce Development and Advancement	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	(\$53,850,629)	(\$53,850,629)
Education	260: Virginia Community	Health Science and Technology	Conference	Higher Education	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Education	College System 260: Virginia Community College System	Education Expansion Move Sonographer program to VCU	Conference	Higher Education	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	\$0	\$0
Education	260: Virginia Community College System	Undergraduate Financial Aid	Conference	Higher Education	\$2,849,200	\$3,780,310	\$3,780,310	\$3,780,310	\$3,780,310	\$3,780,310	\$0	\$0
Education	260: Virginia Community College System	Additional affordable access and operating support	Conference	Higher Education	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
Education	260: Virginia Community College System	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$14,636,000	\$14,636,000	\$14,636,000	\$14,636,000	\$14,636,000	\$14,636,000	\$0	\$0
Education	211: Virginia Military Institute	2024-2026 Base Budget	Base Budget	Higher Education	\$27,547,265	\$27,547,265	\$27,547,265	\$27,547,265	\$27,547,265	\$27,547,265	\$77,274,228	\$77,274,228
Education	211: Virginia Military Institute	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$1,442,015	\$1,442,015	\$1,442,015	\$1,442,015	\$1,442,015	\$1,442,015	\$2,867,432	\$2,867,432
Education	211: Virginia Military Institute	Align nongeneral fund appropriation to revenue	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,500,000)	(\$5,000,000)
Education	211: Virginia Military Institute	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
Education	211: Virginia Military Institute	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$289,484	\$289,484	\$289,484	\$289,484	\$289,484	\$289,484	\$0	\$0
Education	211: Virginia Military Institute	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	211: Virginia Military Institute	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$832,000	\$832,000	\$832,000	\$832,000	\$832,000	\$832,000	\$0	\$0
Education	211: Virginia Military Institute	Undergraduate Financial Aid	Conference	Higher Education	\$83,250	\$87,070	\$87,070	\$87,070	\$87,070	\$87,070	\$0	\$0
Education	211: Virginia Military Institute	Increase Affordable Access/Operating Support	Conference	Higher Education	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
Education	208: Virginia Polytechnic Institute and State Universi	2024-2026 Base Budget	Base Budget	Higher Education	\$257,513,813	\$257,513,813	\$257,513,813	\$257,513,813	\$257,513,813	\$257,513,813	\$1,388,384,822	\$1,388,384,822
Education	208: Virginia Polytechnic Institute and State Universi	Distribute Central Appropriation ty amounts to agency budgets	Base Adjustments	Higher Education	\$25,469,516	\$25,469,516	\$25,469,516	\$25,469,516	\$25,469,516	\$25,469,516	\$63,373,235	\$63,373,235
Education	208: Virginia Polytechnic Institute and State Universi	Align nongeneral fund ty appropriation for sponsored program activity	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$33,200,456	\$33,200,456
Education	208: Virginia Polytechnic Institute and State Universi	Align educational and general ty appropriation with approved tuition and fee rates	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$15,555,049	\$15,555,049

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	208: Virginia Polytechnic Institute and State University	Align nongeneral fund appropriation for auxiliary enterprises	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$26,925,946	\$26,925,946
Education	208: Virginia Polytechnic Institute and State University	Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding	Continue CH 1	Higher Education	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Continue Chapter 1 funding	Continue CH 1	Higher Education	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$5,161,099	\$5,161,099	\$5,161,099	\$5,161,099	\$5,161,099	\$5,161,099	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$2,914,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Higher Education	(\$2,914,275)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Graduate Financial Aid	Conference	Higher Education	\$482,500	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Undergraduate Financial Aid /	Conference	Higher Education	\$1,295,960	\$1,782,340	\$1,782,340	\$1,782,340	\$1,782,340	\$1,782,340	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Additional affordable access and operating support	Conference	Higher Education	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0	\$0
Education	208: Virginia Polytechnic Institute and State University	Restore Chapter 1 Affordable Access	Conference	Higher Education	\$9,205,000	\$9,205,000	\$9,205,000	\$9,205,000	\$9,205,000	\$9,205,000	\$0	\$0
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	2024-2026 Base Budget	Base Budget	Higher Education	\$81,757,439	\$81,757,439	\$81,757,439	\$81,757,439	\$81,757,439	\$81,757,439	\$19,292,847	\$19,292,847
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Higher Education	\$7,210,886	\$7,210,886	\$7,210,886	\$7,210,886	\$7,210,886	\$7,210,886	\$385,308	\$385,308
Education	229: Virginia Cooperative Extension and Agricultural Experiment Station	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$1,449,710	\$1,449,710	\$1,449,710	\$1,449,710	\$1,449,710	\$1,449,710	\$0	\$0
Education	212: Virginia State University		Base Budget	Higher Education	\$85,074,537	\$85,074,537	\$85,074,537	\$85,074,537	\$85,074,537	\$85,074,537	\$131,216,022	\$131,216,022
Education	212: Virginia State University	Distribute Central Appropriation	Base	Higher Education	\$2,319,531	\$2,319,531	\$2,319,531	\$2,319,531	\$2,319,531	\$2,319,531	\$4,436,163	\$4,436,163
Education	212: Virginia State University	amounts to agency budgets Continue Chapter 1 funding changes: Distribute financial aid	Adjustments Continue CH 1	Higher Education	\$2,555,000	\$2,555,000	\$2,555,000	\$2,555,000	\$2,555,000	\$2,555,000	\$0	\$0
Education	212: Virginia State University	and nursing faculty salary funding Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Higher Education	\$457,293	\$457,293	\$457,293	\$457,293	\$457,293	\$457,293	\$0	\$0
Education	212: Virginia State University		Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Education	212: Virginia State University	Provide funding for campus safety and security initiatives	Introduced	Higher Education	\$335,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		,	Conference	Higher Education	(\$335,025)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	212: Virginia State University	Transfer financial aid from SCHEV	Conference	Higher Education	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
Education	212: Virginia State University	Graduate Financial Aid	Conference	Higher Education	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Education	212: Virginia State University	Undergraduate financial aid	Conference	Higher Education	\$718,200	\$837,630	\$837,630	\$837,630	\$837,630	\$837,630	\$0	\$0
Education	212: Virginia State University	Increase Affordable Access/ Operating Support	Conference	Higher Education	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0

Marche March Mar	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
March Marc	Education	212: Virginia State University		Conference	Higher Education	\$1,491,000	\$1,491,000	\$1,491,000	\$1,491,000	\$1,491,000	\$1,491,000	\$0	\$0
According Application Ap	Education	234: Cooperative Extension		Base Budget	Higher Education	\$7 310 969	\$7 310 969	\$7 310 969	\$7 310 969	\$7 310 969	\$7 310 969	\$7,079,229	\$7,079,229
Angle Angl		and Agricultural Research	202 - 2020 5030 500get	Suse Suuget	This Education	<i>ψ.</i> ,510,503	Ų,,510,303	Ų.,510,505	Ų.,510,505	Ų.,510,505	ψ1,510,505	<i>\$1,613,223</i>	Ų.,O.3,223
Services Services Continue Chapter February Continue Cha	Education	234: Cooperative Extension	Distribute Central Appropriation	Base	Higher Education	\$196,655	\$196,655	\$196,655	\$196,655	\$196,655	\$196,655	\$485,325	\$485,325
Comparison Conference Confere		_	amounts to agency budgets	Adjustments									
Amountain Recent Amountain R	Education		Continue Chapter 1 funding	Continue CH 1	Higher Education	\$38.654	\$38.654	\$38,654	\$38.654	\$38.654	\$38.654	\$0	\$0
Processor Proc		•	•		0	,		,	, ,	,	, ,		
Agricultural Research Agri		Services	percent salary increase										
Services	Education	234: Cooperative Extension	Increase funding for state match of	Introduced	Higher Education	\$1,786,289	\$1,786,289	\$1,786,289	\$1,786,289	\$1,786,289	\$1,786,289	\$0	\$0
Concasion 24 Cooperative Ceremina Indicators Indige Concession Fragment Indicators Indicato		_	federal funds										
Service Serv	Education		Increase maximum employment	Introduced	Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Procession Pro													
Materian of Night Security		Services											
Selection Age Product Culture	Education		2024-2026 Base Budget	Base Budget	Other Education	\$2,681,085	\$2,681,085	\$2,681,085	\$2,681,085	\$2,681,085	\$2,681,085	\$780,535	\$780,535
Maceumer of Virginia	Education		Distribute Central Appropriation	Race	Other Education	\$201.496	\$201.496	\$201.496	\$201.496	\$201.496	\$201.496	\$10.886	\$10.886
Education 238 Frontestic Culture Configure Culture Configu	Ludcation				Other Eddedtion	\$201,430	7201,430	\$201, 4 30	7201,430	7201,430	7201,430	713,000	\$15,000
Microson Originals Microso	Education				Other Education	\$32,303	\$32,303	\$32,303	\$32,303	\$32,303	\$32,303	\$0	\$0
Education 417- Gustson Hall 2042-026 Base Budget Base Subject Base Other Education Subject		Museum of Virginia	changes: Provide funding for two										
Education 417 Counts Hall Distribute Central Appropriation Agustaments Agu			percent salary increase										
Contraction April Contraction Agriculture Agricu			2024-2026 Base Budget										\$220,037
Education 417. Gunston Hall Confinence Chapter & Endurage Chapter & Envirole funding for two percent salary increase	Education	417: Gunston Hall			Other Education	\$50,639	\$50,639	\$50,639	\$50,639	\$50,639	\$50,639	\$11,701	\$11,701
Continue	51 "	447.0			011 51 11	45.052	45.052	45.000	45.062	45.063	ÅF 060	40	40
Education 1.7 Guntstor Hall Operating Support Conference Other Education \$380,000 \$300,000 \$	Education	417: Gunston Hall	·	Continue CH 1	Other Education	\$5,062	\$5,062	\$5,062	\$5,062	\$5,062	\$5,062	\$0	\$0
Education 417- Gurston Hall Operating Support Conference Other Education \$300,000 \$30													
Education 452- Innestwork-forthorn 2024-2026 Base Budget Base Budget Other Education \$12,656,308 \$12,656,308 \$12,656,308 \$12,656,308 \$12,656,308 \$12,656,308 \$9,144,876 \$9,144,876 \$12,656,308 \$12,6	Education	417: Gunston Hall		Conference	Other Education	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Foundation													
Foundation Agustanomy Order Order Order Education Agustanomy Order Order Education Ord						, ,,,,,,,	. ,,	, ,,,,,,,,	, ,,	, ,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,.	, , , , ,
Augustion Augustion Augustion Remove one time funding for Base Other Education Spanner Improvements Augustion	Education		•••		Other Education	\$763,487	\$763,487	\$763,487	\$763,487	\$763,487	\$763,487	\$437,655	\$437,655
Foundation Fou						(*****	(*****	(*********	(********	(*********	(4.00.000)		
Education 425_Jamestown-Yorktown Continue Chapter funding Continue Chapter Saley increase Sale	Education		-		Other Education	(\$465,000)	(\$465,000)	(\$465,000)	(\$465,000)	(\$465,000)	(\$465,000)	\$0	\$0
Foundation Changes: Provide funding for two percent salary increase Foundation 202: The Library Of Virginia 2024-2026 Base Budget Sase Budget Other Education S73,826 S773,826 S77	Education				Other Education	\$118 949	\$118 949	\$118 949	\$118 949	\$118 949	\$118 949	\$0	\$0
Education 202: The Library Of Virginia 202: The Library	Education		·	continue en 1	Other Eddedtion	ψ110,5 · .5	Ų110,5 l3	ψ110,5 i.s	ψ110,5 i.s	Ψ110,3 i.3	Ų110,3 13	Ţ.	Ų.
Education 202: The Library Of Virginia Distribute Central Appropriation Base Other Education \$773,826 \$773,826 \$773,826 \$773,826 \$773,826 \$773,826 \$217,529 \$217,			= =										
Education 202: The Library Of Virginia Continue Chapter 1 funding	Education	202: The Library Of Virginia		Base Budget	Other Education	\$36,895,779	\$36,895,779	\$36,895,779	\$36,895,779	\$36,895,779	\$36,895,779	\$9,323,113	\$9,323,113
Education 202: The Library Of Virginia Continue Chapter 1 funding chapter 1 funding chapter 1 funding chapter 1 funding chapter 5 funding to Support Electronic Systems Support Syst	Education	202: The Library Of Virginia	Distribute Central Appropriation	Base	Other Education	\$773,826	\$773,826	\$773,826	\$773,826	\$773,826	\$773,826	\$217,529	\$217,529
Continue Charges: Provide Funding to Support Electronic Systems Support Electronic Systems Support Electronic Systems Continue Ch 1 Other Education S159,014 S159,			amounts to agency budgets	Adjustments									
Education 202: The Library Of Virginia Continue Chapter 1 funding changes: Provide funding for two percent salary increase Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding changes: State Aid to Local Public Libraries Continue Chapter 1 funding chapter Continue Chapter Chapter 1 funding chapter Continue Chapter Chapte	Education	202: The Library Of Virginia	•	Continue CH 1	Other Education	\$1,436,000	\$1,436,000	\$1,436,000	\$1,436,000	\$1,436,000	\$1,436,000	\$0	\$0
Education 202: The Library Of Virginia Continue Chapter 1 funding chapters: Provide funding for two percent salary increase													
Changes: Provide funding for two percent salary increase Provide funding for two percent sal	Education	202. The Liberty Of Marinia		Cantinua CII 1	Other Education	Ć150.014	Ć150.014	Ć150 014	Ć150.014	Ć150 014	Ć150.014	Ć0.	ćo
Education 202: The Library Of Virginia Continue Chapter 1 funding Continue CH 1 Other Education \$3,564,000 \$3,500,000 \$	Education	202: The Library Of Virginia		Continue CH 1	Other Education	\$159,014	\$159,014	\$159,014	\$159,014	\$159,014	\$159,014	\$0	\$0
Education 202: The Library Of Virginia Continue Chapter 1 funding charges: State Aid to Local Public Libraries Continue CH 1 Other Education \$3,564,000 \$3,564,000 \$3,564,000 \$3,564,000 \$3,564,000 \$3,564,000 \$3,564,000 \$0													
Changes: State Aid to Local Public Libraries	Education	202: The Library Of Virginia		Continue CH 1	Other Education	\$3,564,000	\$3,564,000	\$3,564,000	\$3,564,000	\$3,564,000	\$3,564,000	\$0	\$0
Education 202: The Library Of Virginia State Aid to Local Public Libraries Conference Other Education \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$0,500,0			,			7-77	+-,,	40,000,000	+-,,	+-,,	70,000,7000	**	*-
Education 146: The Science Museum of 2024-2026 Base Budget Base Budget Other Education \$6,255,446 \$6,255,446 \$6,255,446 \$6,255,446 \$6,255,446 \$5,286,950 \$5,886,950 \$5,886,950 \$7,886,950 \$7,886,950 \$7,886,950 \$7,886,950 \$7,886,950 \$7,886,950 \$7,886,950 \$8,886,950 \$1,886,950 \$			=										
Virginia Virginia Adjustments Adjustments Virginia Adjustments Virginia Vir	Education	202: The Library Of Virginia	State Aid to Local Public Libraries	Conference	Other Education	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$0
Education 146: The Science Museum of Distribute Central Appropriation amounts to agency budgets Adjustments Education 146: The Science Museum of Continue Chapter 1 funding Continue CH 1 Other Education \$70,776 \$70	Education		f 2024-2026 Base Budget	Base Budget	Other Education	\$6,255,446	\$6,255,446	\$6,255,446	\$6,255,446	\$6,255,446	\$6,255,446	\$5,586,950	\$5,586,950
Virginia Amounts to agency budgets Adjustments													
Education 146: The Science Museum of Continue Chapter 1 funding changes: Provide funding of two percent salary increase Education 942: Virginia Museum of Natural History Education 942: Virginia Museum of Natural History Education 942: Virginia Museum of Suziana Museum of Page Continue CH 1 Other Education Salary increase Salary Market Education Salary increase Education 942: Virginia Museum of Suziana Museum of Salary increase Education 942: Virginia Museum of Salary increase	Education				Other Education	\$405,943	\$405,943	\$405,943	\$405,943	\$405,943	\$405,943	(\$19,407)	(\$19,407)
Virginia Changes: Provide funding for two percent salary increase	Education				Other Education	\$70.776	¢70 776	\$70.776	\$70.776	\$70.776	¢70 776	ćn	ćn
Education 942: Virginia Museum of 2024-2026 Base Budget Base Budget Other Education \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$563,906	Education		,	Continue Ch 1	Other Education	\$70,776	\$70,776	\$70,776	\$70,776	\$70,776	\$70,776	ŞU	\$0
Education 942: Virginia Museum of 2024-2026 Base Budget Base Budget Other Education \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$3,210,061 \$563,906 \$563,9		*11 51110											
Natural History Education 942: Virginia Museum of Distribute Central Appropriation Base Other Education \$256,747 \$256,747 \$256,747 \$256,747 \$256,747 \$256,747 \$5,276 \$5,276	Education	942: Virginia Museum of		Base Budget	Other Education	\$3,210,061	\$3,210,061	\$3,210,061	\$3,210,061	\$3,210,061	\$3,210,061	\$563,906	\$563,906
Education 942: Virginia Museum of Distribute Central Appropriation Base Other Education \$256,747 \$256,													
Natural History amounts to agency budgets Adjustments	Education		Distribute Central Appropriation	Base	Other Education	\$256,747	\$256,747	\$256,747	\$256,747	\$256,747	\$256,747	\$5,276	\$5,276
		Natural History	amounts to agency budgets	Adjustments									

Security	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Contract	Education	942: Virginia Museum of	Continue Chapter 1 funding	Continue CH 1	Other Education	\$38,412	\$38,412	\$38,412	\$38,412	\$38,412	\$38,412	\$0	\$0
Security		Natural History	changes: Provide funding for two										
Part													
Secretary Secr	Education	-		Introduced	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$78,500	\$82,425
Security 1.00 1.0		Natural History	* * *										
Marie Mari	Education	149: Virginia Commission fo		Paco Pudgot	Other Education	¢E 220 007	ĆE 220 007	ĆE 220 007	¢E 220 007	¢E 220 007	¢E 220 007	¢756 770	¢756 770
Secret Companies of the Property Companies	Education		1 2024-2026 base budget	base buuget	Other Education	\$3,326,667	\$3,320,007	\$5,326,667	\$3,326,667	\$3,320,007	\$3,320,007	\$750,779	\$750,779
Ministration Michael Ministration Ministrat	Education		r Distribute Central Appropriation	Base	Other Education	\$52 263	\$52 263	\$52.263	\$52.263	\$52.263	\$52 263	\$25 125	\$25 125
Security	Ludcation	-			other Eddedion	\$32,203	Ų32,203	\$32,203	\$32,203	Ų32,203	\$32,203	\$23,123	\$25,225
Part	Education				Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$188.551	\$188.551
Function		_	· -			, -				•	•	,,	,,
Columnia													
Column Section Secti	Education	148: Virginia Commission fo	r Continue Chapter 1 funding	Continue CH 1	Other Education	\$5,244	\$5,244	\$5,244	\$5,244	\$5,244	\$5,244	\$0	\$0
Main		the Arts	changes: Provide funding for two										
The Arts			percent salary increase										
Security	Education	148: Virginia Commission fo	r Support the William King Museum	Conference	Other Education	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
File Arts													
Pale	Education	_	2024-2026 Base Budget	Base Budget	Other Education	\$12,195,032	\$12,195,032	\$12,195,032	\$12,195,032	\$12,195,032	\$12,195,032	\$32,891,074	\$32,891,074
File Art Clearation Continue Chiral of Continue Chiral of Continue Chiral of Continue Chiral Other Education S158,862 S1													
Continue Chapter 1 Intuiting Continue Chapter 1 Intuiting Continue Chapter 1 Intuiting Chapter 1 Intuition Chapter 1 Intuiting Chapter 1 Intuition Chapter 1 Intuiting Chapter 1 Intuiting Chapter 1 Intui	Education	_			Other Education	\$932,138	\$932,138	\$932,138	\$932,138	\$932,138	\$932,138	\$1,365,719	\$1,365,719
Fine Art Content Con											1		
Contraction System College Institute System College Institute Contraction System College Institute System Coll	Education	-	· -	Continue CH 1	Other Education	\$158,862	\$158,862	\$158,862	\$158,862	\$158,862	\$158,862	\$0	\$0
Selection 938: New College Institute 2024-2026 Base Budget Sase Budget Other Education \$310,246 \$32,949,405 \$2,949,405		Fine Arts	-										
Education 938 New College Institute Continue Chapter 1 finding chapters Vision Vis	51	000 N 0 H 1 111 1			011 51 11	42.040.40F	42.040.405	d2 040 405	62.040.405	62.040.405	62.040.405	44 552 422	44 552 422
Manual State Manu													
Continue Chapter 1 funding chapter provide funding for two percent salary increase Continue Chi Other Education 938: New College Institute Provide funding for two percent salary increase Continue Chi Other Education Siz Si	Education	938: New College Institute			Other Education	\$130,246	\$130,246	\$130,246	\$130,246	\$130,246	\$130,246	\$31,919	\$31,919
Conference Con	Education	029: Now College Institute	***************************************		Other Education	¢22.1E0	¢22.1E0	¢22.1E0	¢22.1E0	¢22.1E0	¢22.1E0	¢n	¢ο
Education 938. New College Institute Recruitment, and expansion efforts Education So So So So So So So	Education	556. New College Histitute	· -	Continue Cri 1	Other Education	322,136	\$22,136	322,136	322,136	322,136	322,136	ŞU	ŞU
Securition Sec			•										
Education 885: Institute for Advanced 2024-2026 Base Budget Base Budget Other Education \$7,323,958 \$7,323,95	Education	938: New College Institute		Introduced	Other Education	\$0	(\$3.101.809)	(\$3.101.809)	(\$3.101.809)	(\$3.101.809)	(\$3.101.809)	\$0	(\$1.585.041)
Education 885: Institute for Advanced 20/4-20/26 Base Budget Base Budget Other Education \$7,323,958 \$7,323,9						**	(+-)))	(+-),,	(+-),,	(+-)))	(+-)))	**	(+-//- :-/
Education S85: Institute for Advanced Learning and Research Learning and Research S85: Institute for Advanced Conference Chee Education S75: 500 S920,000			, , , , , , , , , , , , , , , , , , ,										
Education 885: Institute for Advanced 2024-2026 Base Budget Base Budget Other Education 57,323,958 \$7,323,95				Conference	Other Education	\$0	\$3,101,809	\$3,101,809	\$3,101,809	\$3,101,809	\$3,101,809	\$0	\$1,585,041
Education Bass institute for Advanced Learning and Research Learning a													
Education Bass institute for Advanced Learning and Research Learning a													
Education Research	Education	885: Institute for Advanced	2024-2026 Base Budget	Base Budget	Other Education	\$7,323,958	\$7,323,958	\$7,323,958	\$7,323,958	\$7,323,958	\$7,323,958	\$0	\$0
Education Research		Learning and Research											
Education 885: Institute for Advanced Operating Support Conference Other Education \$715,000 \$920	Education	885: Institute for Advanced	Distribute Central Appropriation	Base	Other Education	\$2,378	\$2,378	\$2,378	\$2,378	\$2,378	\$2,378	\$0	\$0
Learning and Research Sanch Research		Learning and Research	amounts to agency budgets	Adjustments									
Education 935: Roanoke Higher 2024-2026 Base Budget Base Budget Other Education \$2,071,068 \$2,0	Education		Operating Support	Conference	Other Education	\$715,000	\$920,000	\$920,000	\$920,000	\$920,000	\$920,000	\$0	\$0
Education Authority Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Sg\$: Roanoke Higher Continue Chapter 1 funding Continue CH 1 Other Education Sg\$: Roanoke Higher Sg\$: Roanoke Highe													
Education P35: Roanoke Higher Education Authority Education Education Authority Education Educat	Education	-	2024-2026 Base Budget	Base Budget	Other Education	\$2,071,068	\$2,071,068	\$2,071,068	\$2,071,068	\$2,071,068	\$2,071,068	\$0	\$0
Education Authority amounts to agency budgets Adjustments Adjust						47.040	67.040	47.040	47.040	47.040	47.040	60	60
Education Authority Education Education Education Education Higher Education Center Education Wignia Higher Education Education Higher Education Center Higher Education Center Education Higher Education Center Education Higher Education Center Continue Chapter 1 funding Continue C	Education	-			Other Education	\$7,948	\$7,948	\$7,948	\$7,948	\$7,948	\$7,948	\$0	\$0
Education Authority changes: Provides facilities, maintenance, and testing center support Education 935: Roanoke Higher contains Support Conference Other Education S359,000 \$441,000 \$441,000 \$441,000 \$441,000 \$441,000 \$441,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	Education				Oth an Edwardian	¢264.626	¢264.626	¢264.626	¢264.626	¢264.626	¢264.626	ćo	ćo
Page	Education	-	•	Continue CH 1	Other Education	\$364,636	\$304,636	\$364,636	\$364,636	\$364,636	\$364,636	\$0	\$0
Support Support Support Support Conference Other Education \$359,000 \$441		Education Authority	-										
Education 935: Roanoke Higher Education Center Unique Feducation Page: Increased appropriation for agency operations Center Page: Provide funding for two Central Center Page: Provide funding for two Center Center Center Page: Provide funding for two Center C													
Education 937: Southern Virginia 2024-2026 Base Budget Base Budget Other Education \$4,716,617 \$	Education	935: Roanoke Higher		Conference	Other Education	\$359,000	\$441,000	\$441,000	\$441,000	\$441,000	\$441,000	ŚŊ	ŚŊ
Section Page	Ludcation	-	operating support	comerciae	Other Eddeation	\$333,000	Ş441,000	Ş441,000	Ş441,000	Ş441,000	Ş441,000	Ç	ÇÜ
Higher Education Center Substitute Central Appropriation amounts to agency budgets Adjustments Education 937: Southern Virginia place Chapter 1 funding Continue CHapter CHapter Chapter Chapter Continue CHapter Chapter Continue CHapter Chapter Continue CHapter Continue CHapter Chapter Chapter Continue CHapter Chapter Chapter Continue CHapter Chapter Chapter Continue CHapter Chapte	Education		2024-2026 Base Budget	Base Budget	Other Education	\$4,716,617	\$4.716.617	\$4,716,617	\$4,716,617	\$4.716.617	\$4.716.617	\$4,206,725	\$4,206,725
Education 937: Southern Virginia Higher Education Center Appropriation amounts to agency budgets Adjustments Education 937: Southern Virginia Continue Chapter 1 funding Continue CH 1 Other Education S556,000 S			Suuger		200000011	+ .,, 10,017	+ .,, 20,02,	+ .,, 10,017	+ .,, 10,017	+ .,, 10,01,	+ .,, 10,01,	+ .,200,,20	+ .,200,,23
Higher Education Center Amounts to agency budgets Adjustments Education 937: Southern Virginia Continue Chapter 1 funding Continue CH 1 Other Education S556,000 \$556,000 \$556,000 \$556,000 \$556,000 \$556,000 \$556,000 \$556,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	Education		Distribute Central Appropriation	Base	Other Education	\$217,548	\$217,548	\$217,548	\$217,548	\$217,548	\$217,548	\$79,422	\$79,422
Education 937: Southern Virginia Higher Education Center Center Continue Chapter 1 funding Continue CH 1 Other Education S556,000 \$556,000 \$556,000 \$556,000 \$556,000 \$556,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		_				. ,	. ,	. ,	. ,	. ,	. ,	, -	, -
Higher Education Center changes: Increased appropriation for agency operations Education 937: Southern Virginia Continue Chapter 1 funding Continue CH1 Other Education \$42,327	Education				Other Education	\$556,000	\$556,000	\$556,000	\$556,000	\$556,000	\$556,000	\$0	\$0
For agency operations Education 937: Southern Virginia Continue Chapter 1 funding Continue CH1 Other Education S42,327 S42,32			-				•					• •	• •
Education 937: Southern Virginia Continue Chapter 1 funding Continue CH 1 Other Education \$42,327 \$42,327 \$42,327 \$42,327 \$42,327 \$42,327 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0													
Higher Education Center changes: Provide funding for two	Education	937: Southern Virginia		Continue CH 1	Other Education	\$42,327	\$42,327	\$42,327	\$42,327	\$42,327	\$42,327	\$0	\$0
percent salary increase													
			percent salary increase										

Secretarial Area	a Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Education	937: Southern Virginia	Transfer funds supporting Cardinal	Introduced	Other Education	\$110,583	\$110,583	\$110,583	\$110,583	\$110,583	\$110,583	\$0	\$0
	Higher Education Center	Education centralized services from the University of Virginia										
Education	937: Southern Virginia Higher Education Center	Operating Support	Conference	Other Education	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Education	948: Southwest Virginia Higher Education Center	2024-2026 Base Budget	Base Budget	Other Education	\$4,032,768	\$4,032,768	\$4,032,768	\$4,032,768	\$4,032,768	\$4,032,768	\$1,247,745	\$1,247,745
Education	948: Southwest Virginia	Distribute Central Appropriation	Base	Other Education	\$158,333	\$158,333	\$158,333	\$158,333	\$158,333	\$158,333	\$35,102	\$35,102
	Higher Education Center	amounts to agency budgets	Adjustments		40	<u> </u>	**	40	40	<u> </u>	40	40
Education	948: Southwest Virginia Higher Education Center	Adjust maximum employment level	Introduced	Other Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	948: Southwest Virginia	Continue Chapter 1 funding	Continue CH 1	Other Education	\$25,499	\$25,499	\$25,499	\$25,499	\$25,499	\$25,499	\$0	\$0
	Higher Education Center	changes: Provide funding for two percent salary increase										
Education	948: Southwest Virginia Higher Education Center	Operating Support	Conference	Other Education	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Education	936: Southeastern	2024-2026 Base Budget	Base Budget	Other Education	\$1,547,692	\$1,547,692	\$1,547,692	\$1,547,692	\$1,547,692	\$1,547,692	\$0	\$0
	Universities Research											
	Association Doing Business for Jefferson Science											
	Associates, LLC											
Education	936: Southeastern	Distribute Central Appropriation	Base	Other Education	(\$41)	(\$41)	(\$41)	(\$41)	(\$41)	(\$41)	\$0	\$0
	Universities Research	amounts to agency budgets	Adjustments									
	Association Doing Business											
	for Jefferson Science Associates, LLC											
Education	244: Online Virginia Networ	k 2024-2026 Base Budget	Base Budget	Other Education	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
	Authority											
Education	244: Online Virginia Network Authority	k Remove funding for Online Virginia Network Authority	Introduced	Other Education	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	\$0	\$0
Education	984: Maintain Affordable	Continue Chapter 1 funding	Continue CH 1	Higher Education	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$0	\$0
	Access	changes: Maintain Affordable										
		Access - Operations	Conference	Higher Education	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	\$0	\$0
					(+:=,===,==)	(+**)*****	(4.2,222,222)	(4.0,000,000,	(4:2,222,222)	(+ - 5 / 5 - 5	**	,,,
Finance	190: Secretary of Finance	2024-2026 Base Budget	Base Budget	General	\$729,925	\$729,925	\$729,925	\$729,925	\$729,925	\$729,925	\$0	\$0
Finance	100, Corretory of Finance	Distribute Central Appropriation	Dasa	Government	\$71,526	\$71,526	\$71,526	\$71,526	\$71,526	\$71,526	\$0	\$0
Finance	190: Secretary of Finance	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$71,320	\$71,320	3/1,320	\$71,320	\$71,320	\$71,320	30	3 0
Finance	190: Secretary of Finance	Continue Chapter 1 funding	Continue CH 1	General	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$0	\$0
		changes: Provide funding for two		Government								
Finance	226. Board of Associations	percent salary increase	Dasa Dudgat	Conoral	\$0	\$0	\$0	\$0	\$0	\$0	\$2,767,913	\$2,767,913
rinance	226: Board of Accountancy	2024-2026 Base Budget	Base Budget	General Government	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	\$2,767,913	\$2,767,913
Finance	151: Department of Accounts	2024-2026 Base Budget	Base Budget	General Government	\$14,057,680	\$14,057,680	\$14,057,680	\$14,057,680	\$14,057,680	\$14,057,680	\$57,783,606	\$57,783,606
Finance	151: Department of	Distribute Central Appropriation	Base	General	\$1,562,646	\$1,562,646	\$1,562,646	\$1,562,646	\$1,562,646	\$1,562,646	\$3,667,541	\$3,667,541
Finance	Accounts	amounts to agency budgets	Adjustments	Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,397,954)	(\$6,212,929)
Finance	151: Department of Accounts	Adjust appropriation for the Cardinal Financials System internal	Introduced	General Government	3 0	3 0	30	ŞU	30	3 0	(30,337,334)	(30,212,323)
		service fund		Covernment								
Finance	151: Department of	Adjust appropriation for the	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,454,669)	(\$4,379,944)
	Accounts	Cardinal Human Capital		Government								
		Management System internal service fund										
Finance	151: Department of	Adjust appropriation for the Payroll	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	(\$103,288)	\$87,527
	Accounts	Service Bureau internal service fund		Government	•		·	·		•		,
Finance	151: Department of	Adjust appropriation for the	Introduced	General	\$0	\$0	\$0	\$0	\$0	\$0	\$85,809	\$214,209
	Accounts	Performance Budgeting System		Government								
		internal service fund										

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Finance	151: Department of Accounts	Adjust appropriation for unexpended general fund balances	Introduced	General Government	(\$869,258)	(\$869,258)	(\$869,258)	(\$869,258)	(\$869,258)	(\$869,258)	\$0	\$0
			Conference	General Government	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$0
Finance	151: Department of Accounts	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$198,713	\$198,713	\$198,713	\$198,713	\$198,713	\$198,713	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	2024-2026 Base Budget	Base Budget	Reserve Deposits	\$405,952,425	\$405,952,425	\$405,952,425	\$405,952,425	\$405,952,425	\$405,952,425	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	2024-2026 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	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	2024-2026 Base Budget	Base Budget	General Government	\$30,380,000	\$30,380,000	\$30,380,000	\$30,380,000	\$30,380,000	\$30,380,000	\$588,400,824	\$588,400,824
Finance	162: Department of Accounts Transfer Payments	Adjust appropriation to match annual expenditures for the distributions of the Virginia Communications Sales and Use Tax	Base Adjustments	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$90,000,000)	(\$90,000,000)
Finance	162: Department of Accounts Transfer Payments	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$39
Finance	162: Department of Accounts Transfer Payments	Remove appropriation for one-time Revenue Stabilization Fund deposit	Base Adjustments	Reserve Deposits	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	(\$405,952,425)	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	Align combined balance limit for the Revenue Stabilization and Revenue Reserve Funds with statute	Introduced	Reserve Deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	162: Department of Accounts Transfer Payments	Eliminate appropriation for Virginia Education Loan Authority Reserve Fund program	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	(\$194,778)	(\$194,778)
Finance	122: Department of Planning and Budget		Base Budget	General Government	\$8,497,158	\$8,497,158	\$8,497,158	\$8,497,158	\$8,497,158	\$8,497,158	\$0	\$0
Finance	122: Department of Planning and Budget	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$648,427	\$648,427	\$648,427	\$648,427	\$648,427	\$648,427	\$0	\$0
Finance	122: Department of Planning and Budget	Adjustment for unspent appropriations	Introduced	General Government	(\$113,000)	(\$113,000)	(\$113,000)	(\$113,000)	(\$113,000)	(\$113,000)	\$0	\$0
Finance	122: Department of Planning and Budget	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$157,901	\$157,901	\$157,901	\$157,901	\$157,901	\$157,901	\$0	\$0
Finance	122: Department of Planning and Budget	Reduce maximum employment level	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	122: Department of Planning and Budget	Provide funding for capital outlay position	Conference	General Government	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
Finance	161: Department of Taxation	2024-2026 Base Budget	Base Budget	General Government	\$108,916,408	\$108,916,408	\$108,916,408	\$108,916,408	\$108,916,408	\$108,916,408	\$12,511,087	\$12,511,087
Finance	161: Department of Taxation	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$6,680,263	\$6,680,263	\$6,680,263	\$6,680,263	\$6,680,263	\$6,680,263	\$256,978	\$256,978
Finance	161: Department of Taxation		Continue CH 1	General Government	\$1,287,697	\$1,287,697	\$1,287,697	\$1,287,697	\$1,287,697	\$1,287,697	\$0	\$0
Finance	161: Department of Taxation		Continue CH 1	General Government	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$0	\$0
Finance	161: Department of Taxation	Mandate online registration for	Introduced	General	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	\$0
Finance	161: Department of Taxation	new businesses Reduce maximum employee level	Introduced	Government General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		count	Conference	Government General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Finance	161: Department of Taxation	IRMS System Replacement	Conference	General Government	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	161: Department of Taxation	Tax Administration Costs (HB 590)	Conference	General Government	\$458,208	\$97,158	\$97,158	\$97,158	\$97,158	\$97,158	\$0	\$0
			Special Session	General Government	(\$458,208)	(\$97,158)	(\$97,158)	(\$97,158)	(\$97,158)	(\$97,158)	\$0	\$0
Finance	161: Department of Taxation	Increase Compliance Positions	Conference	General Government	\$1,493,520	\$1,493,520	\$1,493,520	\$1,493,520	\$1,493,520	\$1,493,520	\$0	\$0
Finance	161: Department of Taxation	Operating Support for Bank Franchise Tax Implementation	Conference	General Government	\$488,494	\$76,348	\$76,348	\$76,349	\$76,348	\$76,348	\$0	\$0
Finance	161: Department of Taxation	Implementation of Heated Tobacco Tax Legislation	Conference	General Government	\$403,000	\$297,000	\$297,000	\$297,000	\$297,000	\$297,000	\$0	\$0
Finance		Implementation of Retail Tobacco Products Legislation	Conference	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$658,000	\$771,000
Finance	161: Department of Taxation	TAX: Administrative Costs for Cannabis Retail Sales and Use Tax	Conference	General Government	\$739,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		caminasis recail sales and ose rax	Special Session	General Government	(\$739,430)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	152: Department of the Treasury	2024-2026 Base Budget	Base Budget	General Government	\$8,167,480	\$8,167,480	\$8,167,480	\$8,167,480	\$8,167,480	\$8,167,480	\$55,100,226	\$55,100,226
Finance		Annualize funding for investment accounting system	Base Adjustments	General Government	\$27,915	\$27,915	\$27,915	\$27,915	\$27,915	\$27,915	\$0	\$0
Finance	152: Department of the	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	General Government	\$383,392	\$383,392	\$383,392	\$383,392	\$383,392	\$383,392	\$919,290	\$919,290
Finance	152: Department of the Treasury	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	General Government	\$67,869	\$67,869	\$67,869	\$67,869	\$67,869	\$67,869	\$0	\$0
Finance		Eliminate unfunded vacant positions	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	152: Department of the Treasury	Impose annual fee on private college users of the Virginia College Building Authority	Introduced	General Government	(\$25,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0	\$0
Finance	152: Department of the Treasury	Increase appropriation for increased costs of property insurance	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Finance	152: Department of the	Increase appropriation for the general liability insurance program	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$4,000,000
Finance	·	Recover full costs of administration of Virginia School Authority Programs	Introduced	General Government	(\$46,194)	(\$46,194)	(\$46,194)	(\$46,194)	(\$46,194)	(\$46,194)	\$0	\$0
Finance	Treasury	Upgrade Treasury investment management information technology systems	Introduced	General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Finance		Claim for Mr. David Kingrea (HB641)	Conference	General Government	\$431,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance		Defease Bonds Town of Craigsville	Conference	General Government	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	155: Treasury Board	2024-2026 Base Budget	Base Budget	Debt Service	\$994,591,558	\$994,591,558	\$994,591,558	\$994,591,558	\$994,591,558	\$994,591,558	\$37,067,822	\$37,067,822
Finance Health and Human	155: Treasury Board 188: Secretary of Health and	Adjust funding for debt service	Introduced Base Budget	Debt Service Other Health and	\$24,397,332 \$903,270	\$59,298,470 \$903,270	\$61,118,977 \$903,270	\$49,694,648 \$903,270	\$26,339,425 \$903,270	\$26,339,425 \$903,270	(\$936,312) \$0	(\$1,516,680) \$0
Resources	Human Resources	ZOZ ZOZO Dase Duuget	pase puuget	Human Resources	,5U3,21U	7503,270	J3U3,27U	,503,270	,503,270	,505,270	JU	,50
	•	Distribute Central Appropriation	Base	Other Health and	\$50,619	\$50,619	\$50,619	\$50,619	\$50,619	\$50,619	\$0	\$0
Resources Health and Human		Continue Chapter 1 funding	Adjustments	Human Resources Other Health and	\$10,870	\$10,870	\$10,870	\$10,870	\$10,870	\$10,870	\$0	\$0
Resources	·	changes: Provide funding for two percent salary increase	Continue Cri 1	Human Resources	\$10,670	\$10,870	\$10,870	\$10,870	\$10,670	\$10,870	30	ŞŪ
Health and Human	188: Secretary of Health and	Provide a position and associated	Introduced	Other Health and	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0	\$0
Resources	Human Resources	funding	Conference	Human Resources Other Health and	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	\$0	\$0
Health and Human	200: Children's Services Act	2024-2026 Base Budget	Base Budget	Human Resources Children's Services	\$330,659,768	\$330,659,768	\$330,659,768	\$330,659,768	\$330,659,768	\$330,659,768	\$57,632,329	\$57,632,329
Resources	, , , , , , , , , , , , , , , , , , ,		300801	Act								
Health and Human Resources		Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Children's Services Act	\$208,384	\$208,384	\$208,384	\$208,384	\$208,384	\$208,384	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	200: Children's Services Act	Continue Chapter 1 funding	Continue CH 1	Children's Services	\$30,738	\$30,738	\$30,738	\$30,738	\$30,738	\$30,738	\$0	\$0
Resources		changes: Provide funding for two		Act								
		percent salary increase										
	200: Children's Services Act	Fund Children's Services Act	Introduced	Children's Services	\$48,528,902	\$48,528,902	\$77,694,146	\$92,794,140	\$108,498,134	\$124,830,287	\$0	\$0
Resources		forecast		Act	4	4	4	4	4	4	4.0	**
	200: Children's Services Act	Fund supports for kinship	Introduced	Children's Services	\$1,220,567	\$1,220,567	\$1,220,567	\$1,220,567	\$1,220,567	\$1,220,567	\$0	\$0
Resources	751. Department for the	alternative living arrangements	Doco Dudgot	Act Other Health and	\$1,320,862	\$1,320,862	\$1,320,862	\$1,320,862	\$1,320,862	\$1,320,862	\$2,556,794	\$2,556,794
Health and Human Resources	751: Department for the Deaf and Hard-Of-Hearing	2024-2026 Base Budget	Base Budget	Other Health and Human Resources	\$1,320,802	\$1,320,862	\$1,520,662	\$1,320,802	\$1,320,802	\$1,320,802	\$2,550,794	\$2,550,794
Health and Human	751: Department for the	Distribute Central Appropriation	Base	Other Health and	\$62,290	\$62,290	\$62,290	\$62,290	\$62,290	\$62,290	\$0	\$0
Resources	Deaf and Hard-Of-Hearing	amounts to agency budgets	Adjustments	Human Resources	\$62,290	\$62,290	\$02,290	\$62,290	\$62,290	\$62,290	\$0	ŞU
Health and Human	751: Department for the	Adjust appropriation to reflect	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	(\$299,512)	(\$299,512)
Resources	Deaf and Hard-Of-Hearing	lower cost of relay services	mitroduced	Human Resources	ÇÜ	ÇÜ	γŪ	ÇÜ	ÇÜ	ÇÜ	(5255,512)	(\$233,312)
Health and Human	751: Department for the	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344	\$0	\$0
Resources	Deaf and Hard-Of-Hearing	changes: Provide funding for two	continue en 1	Human Resources	711,544	Ş11,544	Ψ11,544	711,544	711,544	711,5 44	ÇÜ	ÇÜ
nesources	bear and ridia or ricaring	percent salary increase		Trainian Nessarces								
Health and Human	601: Department of Health	2024-2026 Base Budget	Base Budget	Other Health and	\$235,412,508	\$235,412,508	\$235,412,508	\$235,412,508	\$235,412,508	\$235,412,508	\$727,897,537	\$727,897,537
Resources				Human Resources	,, ,	,, ,	,, ,	,, ,	,,	,, ,	, , ,	, , ,
Health and Human	601: Department of Health	Distribute Central Appropriation	Base	Other Health and	\$15,771,188	\$15,771,188	\$15,771,188	\$15,771,188	\$15,771,188	\$15,771,188	\$23,909,137	\$23,909,137
Resources		amounts to agency budgets	Adjustments	Human Resources								
Health and Human	601: Department of Health	Add funding for Hampton Roads	Introduced	Other Health and	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	•	Proton Beam Therapy Institute		Human Resources								
Health and Human	601: Department of Health	Add funds to increase staffing of	Introduced	Other Health and	\$231,373	\$231,373	\$231,373	\$231,373	\$231,373	\$231,373	\$0	\$0
Resources	•	Healthcare Workforce Incentive		Human Resources								
		Unit										
Health and Human	601: Department of Health	Allocate portion of opioid	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519,145	\$5,464,145
Resources		settlement funds for fentanyl		Human Resources								
		response efforts										
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
Resources		changes: Enhance the Behavioral		Human Resources								
		Health Loan Repayment Program										
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
Resources		changes: Enhance the Nurse		Human Resources								
		Preceptor Incentive Program										
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$1,491,950	\$1,491,950	\$1,491,950	\$1,491,950	\$1,491,950	\$1,491,950	\$0	\$0
Resources		changes: Increase funding to		Human Resources								
		support salary adjustments for										
		Office of the Chief Medical										
		Examiner staff	Conformes	Other Health and	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
			Conference	Other Health and	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
				Human Resources								
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$943,856	\$943,856	\$943,856	\$943,856	\$943,856	\$943,856	\$698,322	\$698,322
Resources	oor. Department of Ficality	changes: Provide additional support	continue en 1	Human Resources	ψ3 13,030	φ3 .3,030	ψ3 13,030	φ5.5,656	ψ3 13,030	φ5.5,656	\$030,022	\$030,52 <u>2</u>
Resources		to address increases in rent costs		Traman Resources								
		for local health departments										
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$2,177,113	\$2,177,113	\$2,177,113	\$2,177,113	\$2,177,113	\$2,177,113	\$0	\$0
Resources	·	changes: Provide funding for two		Human Resources	. , ,	. , ,		. , ,	. , ,	. , ,		
		percent salary increase										
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$6,464,800	\$6,464,800	\$6,464,800	\$6,464,800	\$6,464,800	\$6,464,800	\$91,654,000	\$91,654,000
Resources		changes: Provide required state		Human Resources								
		match funding for drinking water										
		infrastructure projects										
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
Resources		changes: Provide support for		Human Resources								
		Amyotrophic Lateral Sclerosis										
		Association and increase support in										
		the first year										

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
			Conference	Other Health and Human Resources	(\$750,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human	601: Department of Health	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Resources		changes: Provide support for the Samaritan House		Human Resources								
Health and Human Resources	601: Department of Health	Continue support for the Earn to Learn Nursing Education Acceleration Program	Introduced	Other Health and Human Resources	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
Health and Human Resources	601: Department of Health		Introduced	Other Health and Human Resources	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Resources		Repayment Frogram	Conference	Other Health and Human Resources	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0	\$0
Health and Human Resources	601: Department of Health	Establish Office of Grants Administration	Introduced	Other Health and Human Resources	\$557,010	\$557,010	\$557,010	\$557,010	\$557,010	\$557,010	\$0	\$0
Health and Human Resources	601: Department of Health	Provide additional support for the Nursing Scholarships and Loan	Introduced	Other Health and Human Resources	\$936,000	\$936,000	\$936,000	\$936,000	\$936,000	\$936,000	\$0	\$0
Health and Human	601: Department of Health	Repayment Program Provide funding to conduct a	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
Resources	·	wastewater surveillance demonstration project for fentanyl and norfentanyl		Human Resources								
Health and Human	601: Department of Health	Provide funding to create sustainable financial oversight	Introduced	Other Health and Human Resources	\$1,765,106	\$1,765,106	\$1,765,106	\$1,765,106	\$1,765,106	\$1,765,106	\$0	\$0
Resources Health and Human	601: Department of Health	Provide state matching funds to	Introduced	Other Health and	\$333,333	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,500,000
Resources Health and Human	601: Department of Health	expand home visiting services Provide support for Special	Introduced	Human Resources Other Health and	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
Resources		Olympics Virginia for Unified Champion Schools		Human Resources								·
Health and Human Resources	601: Department of Health	Reduce excess federal appropriation	Introduced	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,588,619)	(\$12,588,619)
Health and Human Resources	601: Department of Health	Supplant Temporary Assistance for Needy Families block grant funding for Families Forward with general fund	Introduced	Other Health and Human Resources	\$2,400,000	\$2,400,000	\$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	Introduced	Other Health and Human Resources	\$1,000,000	\$1,000,000	\$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	Introduced	Other Health and Human Resources	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	(\$4,000,000)
Health and Human Resources	601: Department of Health	Transfer funds for administrative support of the Opioid Abatement Authority	Introduced	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	(\$200,000)	(\$200,000)
Health and Human Resources	601: Department of Health	Conduct Cost Analysis of PFAS and Copper EPA Rules	Conference	Other Health and Human Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	601: Department of Health	Develop Northern Virginia Firefighter Occupational Cancer Screening Pilot program	Conference	Other Health and Human Resources	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$0	\$0
Health and Human Resources	601: Department of Health	Establish Opioid Overdose Reversal Agent Program	Conference	Other Health and Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
Health and Human Resources	601: Department of Health	Establish Prescription Drug Affordability Board	Conference	Other Health and Human Resources	\$303,650	\$648,000	\$648,000	\$648,000	\$648,000	\$648,000	\$0	\$0
csources		, Studiolity Bould	Special Session	Other Health and	(\$303,650)	(\$648,000)	(\$648,000)	(\$648,000)	(\$648,000)	(\$648,000)	\$0	\$0
Health and Human	601: Department of Health		Conference	Other Health and	\$405,260	\$405,260	\$405,260	\$405,260	\$405,260	\$405,260	\$0	\$0
	601: Department of Health	Registry Increase access to pediatric treatment for Sickle Cell Disease	Conference	Other Health and	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$0	\$0
Resources		ir earment for Sickle Cell Disease		Human Resources								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	601: Department of Health	Increase access to treatment for	Conference	Other Health and	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0
Resources		adults with Sickle Cell Disease		Human Resources								
Health and Human	601: Department of Health	Move Funding for Virginia Health	Conference	Other Health and	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	\$0	\$0
Resources		Workforce Development Authority to Item 279		Human Resources								
Health and Human	601: Department of Health	Provide funding for Federally	Conference	Other Health and	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
Resources		Qualified Health Centers		Human Resources								
Health and Human	601: Department of Health	Provide support for Adler Hospice	Conference	Other Health and	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Resources		Center		Human Resources	** ***		4		4	4		40
Health and Human	601: Department of Health	Provide support for Community	Conference	Other Health and	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0	\$0
Resources		Health Worker positions at Virginia's local health districts		Human Resources								
Health and Human	601: Department of Health	Provide support for Healthier757	Conference	Other Health and	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Resources	ool bepartment or realth	Health Literacy Initiative	comercine	Human Resources	\$300,000	\$300,000	\$300,000	\$300,000	<i>\$500,000</i>	ψ500,000	Ų.	Ų.
Health and Human	601: Department of Health	Provide support for Maternal	Conference	Other Health and	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$0	\$0
Resources		Mortality Review Team		Human Resources								
Health and Human	601: Department of Health	Provide support for Sexual Assault	Conference	Other Health and	\$125,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
Resources		Forensic Examiner Training		Human Resources								
Health and Human	601: Department of Health	Provide support for free clinics	Conference	Other Health and	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
Resources	·			Human Resources								
Health and Human	601: Department of Health	Provide support for the Prince	Conference	Other Health and	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources		William UVA Health Mammogram		Human Resources								
		Project			64 647 070	64 647 272	64 647 070	64 647 070	44 647 272	44 647 272		40
Health and Human Resources	601: Department of Health	Provide support for the Virginia Health Workforce Development	Conference	Other Health and Human Resources	\$1,617,272	\$1,617,272	\$1,617,272	\$1,617,272	\$1,617,272	\$1,617,272	\$0	\$0
Resources		Authority		numan Resources								
Health and Human	601: Department of Health	Provide support for the purchase	Conference	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Resources		and distribution of additional opioid		Human Resources	•	• •	•	•		, -		,,
		reversal agents for public schools										
Health and Human	601: Department of Health	Support Greene County Reservoir	Conference	Other Health and	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources		Project		Human Resources	4	4	4	4	4	*	**	- 10
Health and Human	601: Department of Health	Support Local Health Department	Conference	Other Health and	\$171,120	\$171,120	\$171,120	\$171,120	\$171,120	\$171,120	\$0	\$0
Resources Health and Human	601: Department of Health	rent increases Support RX Partnership program	Conference	Human Resources Other Health and	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Resources	001. Department of fleater	Support to a thersing program	comerciae	Human Resources	\$30,000	\$30,000	750,000	750,000	\$30,000	\$30,000	Ç	ÇÜ
Health and Human	601: Department of Health	Reduce support for Health Wagon	Special Session	Other Health and	(\$402,712)	(\$402,712)	(\$402,712)	(\$402,712)	(\$402,712)	(\$402,712)	\$0	\$0
Resources	·		•	Human Resources								
Health and Human	223: Department of Health	2024-2026 Base Budget	Base Budget	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$38,218,945	\$38,218,945
Resources	Professions			Human Resources								
Health and Human	223: Department of Health	Adjust nongeneral fund	Base	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Resources	Professions	appropriation to account for	Adjustments	Human Resources								
		additional revenue and expenditures.										
Health and Human	223: Department of Health	Distribute Central Appropriation	Base	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$3,064,779	\$3,064,779
Resources	Professions	amounts to agency budgets	Adjustments	Human Resources	•	• •	•	•		, -	,	, ,
Health and Human	223: Department of Health	Increase support for licensing,	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$749,483	\$749,483
Resources	Professions	investigative, and administrative		Human Resources								
Haalkh and Human	222. Danisha art of Haalth	staff	Confessor	Oth Hlab d	ćo	ćo	ćo	ćo	ćo	ćo	Ć140.7F0	6140.750
Health and Human	223: Department of Health	Additional Position for Impact of	Conference	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$140,750	\$140,750
Resources	Professions	Legislation regarding Board of Medicine Training		Human Resources								
Health and Human	223: Department of Health	Provide support to issue provisional	Conference	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$97,476	\$97,476
Resources	Professions	physician licenses		Human Resources	•	• •	•	•		, -	,	, , ,
Health and Human	223: Department of Health	Add NGF for Position for HB 1499	Special Session	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$97,476	\$97,476
Resources	Professions	Psychological Practitioner Licensing		Human Resources								
Health and Human	223: Department of Health	Add NGF for Position for SB 403	Special Session	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$97,476	\$97,476
Resources	Professions	Behavioral Health Technician Licensing		Human Resources								
Health and Human	602: Department of Medical		Base Budget	Medical Assistance	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$6,244,987,584	\$14,971,692,667	\$14,971,692,667
Resources	Assistance Services			Services				,=,55.,554				
Health and Human		Distribute Central Appropriation	Base	Medical Assistance	\$2,984,102	\$2,984,102	\$2,984,102	\$2,984,102	\$2,984,102	\$2,984,102	\$3,279,515	\$3,279,515
Resources	Assistance Services	amounts to agency budgets	Adjustments	Services								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human Resources	602: Department of Medical Assistance Services	Add developmental disability waiver slots	Introduced	Medical Assistance Services	\$50,045,297	\$100,208,162	\$100,208,162	\$100,208,162	\$100,208,162	\$100,208,162	\$52,187,065	\$104,256,563
nesources	Assistance services	waiter stock	Conference	Medical Assistance Services	(\$17,891,064)	(\$11,128,437)	\$0	\$0	\$0	\$0	(\$18,771,258)	(\$8,320,382)
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Health Care Fund appropriation	Introduced	Medical Assistance Services	\$255,509,925	\$253,409,925	\$255,785,952	\$257,832,463	\$259,648,855	\$261,235,453	(\$255,509,925)	(\$253,409,925)
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Medicaid appropriation for facilities to reflect anticipated costs	Introduced	Medical Assistance Services	(\$2,618,703)	(\$2,584,681)	(\$2,584,681)	(\$2,584,681)	(\$2,584,681)	(\$2,584,681)	(\$1,267,155)	(\$1,301,177)
Health and Human Resources	602: Department of Medical Assistance Services	Adjust funding for medical services for involuntary mental commitments	Introduced	Medical Assistance Services	(\$2,366,962)	(\$780,525)	(\$780,525)	(\$780,525)	(\$780,525)	(\$780,525)	\$0	\$0
		<u> </u>	Conference	Medical Assistance Services	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Health and Human	602: Department of Medical	Continue Chapter 1 funding	Continue CH 1	Medical Assistance	\$7,577,559	\$7,577,559	\$7,577,559	\$7,577,559	\$7,577,559	\$7,577,559	\$7,911,345	\$7,911,345
Resources	Assistance Services	changes: Add 500 developmental disability waiver slots		Services								
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Fund collaborative care management services for substance use treatment	Continue CH 1	Medical Assistance Services	\$21,589	\$21,589	\$21,589	\$21,589	\$21,589	\$21,589	\$191,917	\$191,917
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	Continue CH 1	Medical Assistance Services	\$1,272,060	\$1,272,060	\$1,272,060	\$1,272,060	\$1,272,060	\$1,272,060	\$1,335,690	\$1,335,690
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Fund dental program enhancements	Continue CH 1	Medical Assistance Services	\$214,136	\$214,136	\$214,136	\$214,136	\$214,136	\$214,136	\$347,386	\$347,386
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase community- based mental health services rates	Continue CH 1	Medical Assistance Services	\$8,699,568	\$8,699,568	\$8,699,568	\$8,699,568	\$8,699,568	\$8,699,568	\$18,486,674	\$18,486,674
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	Continue CH 1	Medical Assistance Services	\$100,330	\$100,330	\$100,330	\$100,330	\$100,330	\$100,330	\$109,029	\$109,029
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase rates for early intervention services	Continue CH 1	Medical Assistance Services	\$558,509	\$558,509	\$558,509	\$558,509	\$558,509	\$558,509	\$593,974	\$593,974
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Increase rates for personal care, respite, and companion services	Continue CH 1	Medical Assistance Services	\$20,808,161	\$20,808,161	\$20,808,161	\$20,808,161	\$20,808,161	\$20,808,161	\$23,597,067	\$23,597,067
Health and Human Resources	602: Department of Medical Assistance Services	Increase Rates for Personal Care Attendants	Special Session	Medical Assistance Services	\$17,551,660	\$38,500,912	\$40,425,957	\$42,447,255	\$44,569,618	\$46,798,099	\$20,558,342	\$45,131,276
Health and Human Resources	602: Department of Medical Assistance Services		Continue CH 1	Medical Assistance Services	\$218,918	\$218,918	\$218,918	\$218,918	\$218,918	\$218,918	\$679,354	\$679,354
Health and Human Resources	602: Department of Medical Assistance Services		Continue CH 1	Medical Assistance Services	\$462,270	\$462,270	\$462,270	\$462,270	\$462,270	\$462,270	\$0	\$0
Health and Human Resources	602: Department of Medical Assistance Services		Continue CH 1	Medical Assistance Services	\$5,153,878	\$5,153,878	\$5,153,878	\$5,153,878	\$5,153,878	\$5,153,878	\$5,896,122	\$5,896,122
Health and Human Resources	602: Department of Medical Assistance Services	Continue Chapter 1 funding changes: Update revenue assumptions for the Virginia Health Care Fund	Continue CH 1	Medical Assistance Services	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	(\$42,648,535)	\$42,648,535	\$42,648,535

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	602: Department of Medical	Eliminate Medicaid coverage of	Introduced	Medical Assistance	(\$4,060,985)	(\$4,765,823)	(\$4,765,823)	(\$4,765,823)	(\$4,765,823)	(\$4,765,823)	(\$9,996,258)	(\$11,644,460)
Resources	Assistance Services	drugs for weight loss		Services								
Health and Human	602: Department of Medical		Introduced	Medical Assistance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Resources	Assistance Services	services are evidence-based and trauma-informed		Services								
Health and Human	602: Department of Medical		Introduced	Medical Assistance	\$19,647,848	\$27,309,014	\$35,213,260	\$43,560,144	\$52,374,453	\$61,682,364	\$44,659,305	\$59,432,008
Resources	Assistance Services	Insurance Security utilization and		Services	,-	, ,,-	, , . , ,	,,	, . ,	, , , , , , , ,	, ,,	, ,
		inflation										
Health and Human	602: Department of Medical	Fund Medicaid utilization and	Introduced	Medical Assistance	\$175,061,715	\$538,941,216	\$939,360,833	\$1,362,203,948	\$1,808,726,278	\$2,280,253,858	\$2,701,200,980	\$3,784,771,616
Resources	Assistance Services	inflation		Services	4					**		**
			Conference	Medical Assistance	\$150,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Special Session	Services Medical Assistance	(\$55,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Special Session	Services	(\$55,000,000)	ÇÜ	ÇÜ	ÇÜ	ÇÜ	ÇÜ	ÇÜ	Ç0
Health and Human	602: Department of Medical	Fund medical assistance services for	Introduced	Medical Assistance	(\$11,090,611)	(\$4,591,555)	\$363,352	\$5,595,734	\$11,121,129	\$16,955,947	(\$14,654,599)	(\$2,122,746)
Resources	Assistance Services	low-income children utilization and		Services								
		inflation										
Health and Human	602: Department of Medical	Fund the modification of waiver	Introduced	Medical Assistance	\$549,756	\$549,756	\$549,756	\$549,756	\$549,756	\$549,756	\$597,222	\$597,222
Resources	Assistance Services	service limits		Services								
Health and Human	602: Department of Medical		Introduced	Medical Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources Health and Human	Assistance Services 602: Department of Medical	recoveries Make technical clarification to	Introduced	Services Medical Assistance	(\$251,690)	(\$258,609)	(\$258,609)	(\$258,609)	(\$258,609)	(\$258,609)	\$251,690	\$258,609
Resources	Assistance Services	coverage of prevention services for	introduced	Services	(3231,030)	(3238,003)	(\$238,009)	(3238,003)	(3238,003)	(3238,003)	\$231,090	3238,009
nesources	7 ISSISTANCE SCI VICES	adults		oci vices								
Health and Human	602: Department of Medical	Modify hospital supplemental	Conference	Medical Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Assistance Services	payment language		Services								
Health and Human	602: Department of Medical	Provide authorization and funding	Introduced	Medical Assistance	\$516,602	\$676,502	\$676,502	\$676,502	\$676,502	\$676,502	\$1,273,398	\$1,613,498
Resources	Assistance Services	for changes in the managed care		Services								
		contract re-procurement										
	CO2 D	5 11 6 12 1			44 000 000	Ć4 000 000	44 000 000	Ć4 000 000	Ć4 000 000	Ć4 000 000	Å1 000 000	\$4.000.000
Health and Human Resources	602: Department of Medical Assistance Services	Provide funding to support	Introduced	Medical Assistance Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Resources	Assistance services	graduate medical education residencies		Services								
Health and Human	602: Department of Medical	Reduce reliance on contractual staff	Introduced	Medical Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Assistance Services			Services								
Health and Human	602: Department of Medical	Replace fiscal agent services system	Introduced	Medical Assistance	\$1,000,000	\$2,200,000	\$9,110,200	\$0	\$0	\$0	\$8,000,000	\$19,800,000
Resources	Assistance Services			Services								
Health and Human	602: Department of Medical		Introduced	Medical Assistance	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Resources	Assistance Services	developmental disability waiver		Services								
Health and Human	602: Department of Medical	responsibilities Centralize Mail Operations for	Conference	Medical Assistance	\$2,104,607	\$4,065,218	\$4,065,218	\$4,065,218	\$4,065,218	\$4,065,218	\$4,611,459	\$9,070,391
Resources	Assistance Services	Medicaid Applications & Renewals	comerence	Services	\$2,104,007	34,003,210	54,005,216	34,003,218	34,003,218	54,005,216	34,011,433	\$5,070,351
nesources	7 ISSISTANCE SCI VICES	medicala Applications a nenewals		oci vices								
Health and Human	602: Department of Medical	Children⊡s Hospital of The King⊡s	Conference	Medical Assistance	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Resources	Assistance Services	Daughters		Services								
Health and Human	602: Department of Medical	Graduate Medical Education	Conference	Medical Assistance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Resources	Assistance Services	Residency Slots for OB/GYNs		Services								
Health and Human	602: Department of Medical	Increase Automation for Medicaid	Conference	Medical Assistance	\$206,889	\$3,094,795	\$3,094,795	\$3,094,795	\$3,094,795	\$3,094,795	\$2,832,111	\$16,216,115
Resources	Assistance Services	Eligibility Determinations		Services								
Health and Human	602: Department of Medical	Locally-owned Nursing Facilities	Conference	Medical Assistance	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$0	\$0
Resources	Assistance Services	Unreimbursed Costs	comerciae	Services	\$2,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	Ţ.	Ų.
Health and Human		Medicaid Third Party Liability	Conference	Medical Assistance	\$367,340	\$367,340	\$367,340	\$367,340	\$367,340	\$367,340	\$1,346,913	\$1,346,913
Resources	Assistance Services	Activities		Services								
Health and Human			Conference	Medical Assistance	\$5,031,326	\$5,037,493	\$5,037,493	\$5,037,493	\$5,037,493	\$5,037,493	\$5,926,564	\$5,920,397
Resources	Assistance Services	Facilitation Rates		Services	4						4	
Health and Human		Evaluation of Medicaid Eligibility	Conference	Medical Assistance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Resources	Assistance Services	Determination	Conference	Services	(610.070.000)	(612.100.000)	(612.450.000)	(č12.400.000)	(č12.400.000)	(612,400,000)	¢10.070.000	612.460.000
Health and Human Resources	Assistance Services	Health Care Fund Adjustment	Conference	Medical Assistance Services	(\$10,970,000)	(\$13,160,000)	(\$13,160,000)	(\$13,160,000)	(\$13,160,000)	(\$13,160,000)	\$10,970,000	\$13,160,000
Health and Human	602: Department of Medical	Increase Dental Rates	Conference	Medical Assistance	\$5,787,835	\$5,526,584	\$5,526,584	\$5,526,584	\$5,526,584	\$5,526,584	\$10,385,496	\$10,956,911
Resources	Assistance Services		comerence	Services	Ç5,767,633	₽ 5,320,304	<i>93,320,36</i> 4	43,320,304	43,320,304	43,320,304	710,303,430	710,330,311
Health and Human		Increase Medicaid Rates for	Conference	Medical Assistance	\$866,840	\$867,905	\$867,905	\$867,905	\$867,905	\$867,905	\$1,017,065	\$1,016,000
Resources	Assistance Services	Therapeutic Group Homes		Services		·						

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	602: Department of Medical	Peer Mentoring Services Rate	Conference	Medical Assistance	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Resources	Assistance Services	Increase		Services								
Health and Human	602: Department of Medical		Conference	Medical Assistance	\$2,422,941	\$2,425,910	\$2,425,910	\$2,425,910	\$2,425,910	\$2,425,910	\$2,956,023	\$2,953,054
Resources Health and Human	Assistance Services 602: Department of Medical	Medical Equipment Increase Rates for Medicaid	Conference	Services Medical Assistance	\$21,149,927	\$48,998,239	\$48,998,239	\$48,998,239	\$48,998,239	\$48,998,239	\$22,161,779	\$46,710,123
Resources	Assistance Services	Developmental Disability Waiver	conterence	Services	721,143,327	Q-10,330,233	\$40,550,£55	Ç40,550,255	\$40,550,E55	Ç40,550,255	722,101,773	ŷ40,710,123
		Services										
Health and Human	602: Department of Medical	Nursing Facility Value Based	Conference	Medical Assistance	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,807,998	\$20,807,998
Resources	Assistance Services	Purchasing Program		Services								
Health and Human	720: Department of	2024-2026 Base Budget	Base Budget	Behavioral	\$162,178,102	\$162,178,102	\$162,178,102	\$162,178,102	\$162,178,102	\$162,178,102	\$55,887,317	\$55,887,317
Resources	Behavioral Health and Developmental Services			Health/Dev Svcs								
Health and Human	720: Department of	Distribute Central Appropriation	Base	Behavioral	\$4,482,391	\$4,482,391	\$4,482,391	\$4,482,391	\$4,482,391	\$4,482,391	\$803,922	\$803,922
Resources	Behavioral Health and	amounts to agency budgets	Adjustments	Health/Dev Svcs	¥ 1, 10=,000	¥ ·/, ·==/===	7 1, 122,000	¥ ·/, ·==/===	7 1, 122,002	+ 1, 10=,00=	7000,000	7000,000
	Developmental Services	5 , 5		,								
Health and Human	720: Department of	Add new positions in the	Introduced	Behavioral	\$490,222	\$490,222	\$490,222	\$490,222	\$490,222	\$490,222	\$490,222	\$490,222
Resources	Behavioral Health and	developmental disabilities division		Health/Dev Svcs								
	Developmental Services		0 (D. I I	(6222.405)	(6222.405)	(6222.405)	(6222.405)	(6222.405)	(6222.405)	(6222.405)	(6222.405)
			Conference	Behavioral	(\$322,106)	(\$322,106)	(\$322,106)	(\$322,106)	(\$322,106)	(\$322,106)	(\$322,106)	(\$322,106)
				Health/Dev Svcs								
Health and Human	720: Department of	Capture underutilized funds for	Introduced	Behavioral	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	\$0	\$0
Resources	Behavioral Health and	children's inpatient services		Health/Dev Svcs								
	Developmental Services											
Health and Human	720: Department of	Continue Chapter 1 funding	Continue CH 1	Behavioral	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$0
Resources	Behavioral Health and	changes: Expand housing		Health/Dev Svcs								
	Developmental Services	opportunities for individuals with										
Health and Human	720: Department of	serious mental illness Continue Chapter 1 funding	Continue CH 1	Behavioral	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0
Resources	Behavioral Health and	changes: Expand school-based	Continue CH 1	Health/Dev Svcs	\$15,000,000	\$13,000,000	\$15,000,000	\$13,000,000	\$15,000,000	\$15,000,000	ÇÜ	ÇÜ
Resources	Developmental Services	mental health pilot		ricaicily Dev oves								
Health and Human	720: Department of	Continue Chapter 1 funding	Continue CH 1	Behavioral	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$0	\$0
Resources	Behavioral Health and	changes: Increase funding for		Health/Dev Svcs								
	Developmental Services	Virginia Mental Health Access										
		Program			420.045.204	420.045.204	420.045.204	420.045.204	420.045.204	420.045.204	40	† 2
Health and Human	720: Department of	Continue Chapter 1 funding	Continue CH 1	Behavioral	\$39,845,204	\$39,845,204	\$39,845,204	\$39,845,204	\$39,845,204	\$39,845,204	\$0	\$0
Resources	Behavioral Health and Developmental Services	changes: Increase funding for comprehensive crisis services		Health/Dev Svcs								
	Developmental Services	system										
Health and Human	720: Department of	Continue Chapter 1 funding	Continue CH 1	Behavioral	\$915,405	\$915,405	\$915,405	\$915,405	\$915,405	\$915,405	\$0	\$0
Resources	Behavioral Health and	changes: Provide funding for two		Health/Dev Svcs								
	Developmental Services	percent salary increase										
Health and Human	720: Department of	Continue Chapter 1 funding	Continue CH 1	Behavioral	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Resources	Behavioral Health and	changes: Provide funds for On Our		Health/Dev Svcs								
Health and Human	Developmental Services 720: Department of	Own Continue Chapter 1 funding	Continue CH 1	Behavioral	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Resources	Behavioral Health and	changes: Provide funds for specially	Continue CH 1	Health/Dev Svcs	\$230,000	3230,000	\$230,000	\$230,000	\$230,000	\$230,000	ÇÜ	ŞU
Resources	Developmental Services	adapted resources clubs		ricultif bev sves								
Health and Human	720: Department of	Eliminate technology contract	Introduced	Behavioral	(\$180,604)	(\$180,604)	(\$180,604)	(\$180,604)	(\$180,604)	(\$180,604)	\$0	\$0
Resources	Behavioral Health and			Health/Dev Svcs								
	Developmental Services											
Health and Human	720: Department of	Expand alternative transportation	Introduced	Behavioral	\$4,733,920	\$4,733,920	\$4,733,920	\$4,733,920	\$4,733,920	\$4,733,920	\$0	\$0
Resources	Behavioral Health and	and custody program to individuals		Health/Dev Svcs								
	Developmental Services	under involuntary commitment										
Health and Human	720: Department of	orders Expand and sustain funding for	Introduced	Behavioral	\$1,080,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$0	\$0
Resources	Behavioral Health and	adolescent substance use disorder	544664	Health/Dev Svcs	Ç2,000,000	\$310,000	Ç310,000	\$310,000	Ç310,000	Ç010,000	Ç0	ÇÜ
	Developmental Services	services										
Health and Human	720: Department of	Fund additional crisis services	Introduced	Behavioral	\$32,967,146	\$2,603,514	\$2,603,514	\$2,603,514	\$2,603,514	\$2,603,514	\$0	\$0
Resources	Behavioral Health and			Health/Dev Svcs								
	Developmental Services											
			Conference	Behavioral	(\$7,967,146)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Health/Dev Svcs								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund comprehensive psychiatric emergency programs	Introduced	Behavioral Health/Dev Svcs	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developmental Services		Conference	Behavioral Health/Dev Svcs	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund initiatives to expand mental health workforce	Introduced	Behavioral Health/Dev Svcs	\$595,876	\$645,876	\$645,876	\$645,876	\$645,876	\$645,876	\$0	\$0
	Developmental Services		Conference	Behavioral Health/Dev Svcs	(\$595,876)	(\$645,876)	(\$645,876)	(\$645,876)	(\$645,876)	(\$645,876)	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund mobile crisis teams	Introduced	Behavioral Health/Dev Svcs	\$10,000,000	\$0	\$0	\$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	Introduced	Behavioral Health/Dev Svcs	\$1,000,000	\$1,000,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	\$0
	Developmental Services		Conference	Behavioral Health/Dev Svcs	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
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	Introduced	Behavioral Health/Dev Svcs	\$214,250	\$214,250	\$214,250	\$214,250	\$214,250	\$214,250	\$0	\$0
			Conference	Behavioral Health/Dev Svcs	(\$214,250)	(\$214,250)	(\$214,250)	(\$214,250)	(\$214,250)	(\$214,250)	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund training and quality improvement for preadmission screening clinicians	Introduced	Behavioral Health/Dev Svcs	\$300,000	\$0	\$0	\$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	Introduced	Behavioral Health/Dev Svcs	\$2,585,000	\$2,585,000	\$2,585,000	\$2,585,000	\$2,585,000	\$2,585,000	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide additional appropriation for problem gambling treatment	Introduced	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$306,521	\$306,521
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide funds for Boost 200 expansion	Introduced	Behavioral Health/Dev Svcs	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Reduce funding for local inpatient purchase of service	Introduced	Behavioral Health/Dev Svcs	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	(\$1,239,662)	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Transfer funds for administrative support of the Opioid Abatement Authority	Introduced	Behavioral Health/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
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	Introduced	Behavioral Health/Dev Svcs	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Use crisis call center fund balances to support crisis efforts	Introduced	Behavioral Health/Dev Svcs	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$500,000	\$500,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Expand Discharge Assistance for the Extraordinary Barriers List	Conference	Behavioral Health/Dev Svcs	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Virginia Association of Recovery Residences	Conference	Behavioral Health/Dev Svcs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Bridge Behavioral Health	Conference	Behavioral Health/Dev Svcs	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0

Ministration Mini	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Contamination Contaminatio Contamination Contamination Contamination Contamination	Health and Human	720: Department of	CSB workforce development	Conference	Behavioral	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$0	\$0
Section of Marco M	Resources	Behavioral Health and			Health/Dev Svcs								
Processed Proc													
Section Sect		790: Grants to Localities	2024-2026 Base Budget	Base Budget		\$558,032,889	\$558,032,889	\$558,032,889	\$558,032,889	\$558,032,889	\$558,032,889	\$97,453,798	\$97,453,798
Profession Pro						*** *** ***						40	- 10
Method of the many Method		790: Grants to Localities				\$22,987,081	\$22,987,081	\$22,987,081	\$22,987,081	\$22,987,081	\$22,987,081	\$0	\$0
Section 1985 Sect		700: Crants to Localities			· · · · · · · · · · · · · · · · · · ·	¢0.700.000	¢9.700.000	¢9.700.000	Ć9 700 000	Ć9 700 000	¢9.700.000	ćo	ćo
System Product System Product System Product System		790. Grants to Localities	•	Continue Cn 1		\$6,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$ 0	ŞU
Second S	Resources				rieditii/ Dev 3vcs								
Interhal southware No Counts to Localized Content of Localized			· ·										
Page	Health and Human	790: Grants to Localities		Continue CH 1	Behavioral	\$4.200.000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	\$0
Section Content Content Content Content Content	Resources		· · · · · · · · · · · · · · · · · · ·		Health/Dev Svcs	. , ,	. , ,		. , ,	. , ,			•
Part			children's mental health										
Continue Linear Continue Linear Continue Linear Continue Linear Linear Continue Linear	Health and Human	790: Grants to Localities	Continue Chapter 1 funding	Continue CH 1	Behavioral	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$0	\$0
Separation 196 Contract to Localize Contract Chapter 1 funding for two percent start increase Contract Chapter 1 funding for two percent start Contract C	Resources		changes: Increase salaries of		Health/Dev Svcs								
Result R			community services board staff										
Heath and Fundam 190 Grants to Localities Grantines Chapter Funding Grantines Chapter Funding Grantines Chapter Funding Grantines Sprovide Funding		790: Grants to Localities	•	Continue CH 1		\$4,945,025	\$4,945,025	\$4,945,025	\$4,945,025	\$4,945,025	\$4,945,025	\$0	\$0
Membra and Human 1996 Grants to Localities Membra and Human 1996	Resources				Health/Dev Svcs								
Page													10
Health and Marrian Procession Processi		790: Grants to Localities	•	Continue CH 1		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$0	\$0
Media and alturnal 790 Crants to Localities Fund crisis corresponder programs Introduced Selectivo Sel	Resources				Health/Dev Svcs								
Marith Multural 780 Crants to Localities Feath Multural 780 Crants to Localities 780 Crants to Localities 780 Crants to Localities 780 Crant													
Result and Human 70% Grants to Localities Language France F	Health and Human	700: Grants to Localities		Introduced	Rehavioral	\$3 600 000	\$4.200.000	\$4.200.000	\$4.200.000	\$4.200.000	\$4.200.000	\$n	Śn
Marith dramam 70 c. Grants to Localities Feature		750. Grants to Localities	runa crisis co-responder programs	introduced		\$3,000,000	34,200,000	34,200,000	54,200,000	54,200,000	34,200,000	ÇÜ	ÇÜ
Resources Security		790: Grants to Localities	Fund peer wellness stay programs	Introduced		\$3,443,525	\$3,302,053	\$3,302,053	\$3,302,053	\$3,302,053	\$3,302,053	\$0	\$0
Intervention programs Intervention programs Intervention programs Introduced Behavioral State Post State Pos						1-, -,-	, -, ,	, -, - ,	, -, ,	, . , ,	, -, - ,		•
Realth and Human Post Grants to Localities Reduce funding for Appalachian Introduced Behavioral Reduce funding for Appalachian Reduce funding for STEP VA Reduce funding for two personal part funding funding fo	Health and Human	790: Grants to Localities	Increase funding for Part C early	Introduced		\$2,596,431	\$2,596,431	\$3,500,000	\$3,500,000	\$4,500,000	\$4,500,000	\$0	\$0
Resultange Telemental Health of	Resources		intervention programs		Health/Dev Svcs								
Real and Human Pol. Grants to Localities Utilise Crisis Call Center Fund Introduced Behavioral Sp. 200,000 Sp. 200 Sp. 200,000	Health and Human	790: Grants to Localities	Reduce funding for Appalachian	Introduced	Behavioral	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pacific Paci			Telemental Health		Health/Dev Svcs								
Realth and Human 790 Grants to Localities Increase funding for children's Conference Behavioral S1,200,000 S	Health and Human	790: Grants to Localities	Utilize Crisis Call Center Fund	Introduced		(\$2,697,020)	\$0	\$0	\$0	\$0	\$0	\$2,697,020	\$0
Health and Human 790: Grants to Localities Resources Health and Human 790: Grants to Localities Permanent Supportive Housing Conference Behavioral Sa,000,000 Sa,000,00	Resources		**		Health/Dev Svcs								
Result seed than 4 Human 79° Grants to Calities Remaint Supportive Hussing Result place						4	4	4	4	4	4	1.	40
Health and Human Mark Ma		790: Grants to Localities	=	Conference		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
Resources Health and Human 790; Grants to Localities Additional crisis staff Conference Bealshoral S2,500,000 \$2,500,00		700: Crants to Localities		Conformes		\$2,000,000	¢2 000 000	¢2 000 000	62 000 000	000 000 \$2	¢2 000 000	¢n	ćn
Resources Reso		790. Grants to Localities	Permanent Supportive Housing	Conterence		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	3 0	ŞU
Realth R		790: Grants to Localities	Additional crisis staff	Conference	· · · · · · · · · · · · · · · · · · ·	\$2 500 000	\$2,500,000	\$2,500,000	\$2 500 000	\$2 500 000	\$2 500 000	\$0	\$0
Health and Human 790: Grants to Localities State rental assistance program Conference Health/Dev Sucs Health Human 790: Grants to Localities Increase funding for STEP-VA Conference Health/Dev Sucs Health Human Value Conference Health Human Value Health Human Value Health Human Value Human Va		7501 Grants to Education	Additional orisis stari	comercine		\$2,500,000	<i>\$2,500,000</i>	<i>\$2,500,000</i>	\$2,500,000	<i>\$2,500,000</i>	<i>\$2,500,000</i>	Ψū	Ų.
Realth and Human 790 Grants to Localities Increase funding for STEP-VA Conference Behavioral S4,500,000 \$4,5		790: Grants to Localities	State rental assistance program	Conference	·	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Resources Reso	Resources		. 5		Health/Dev Svcs								
Health and Human 792: Mental Health 2024-2026 Base Budget Base Budget Base Budget Health And Human 792: Mental Health Distribute Central Appropriation Base Behavioral S0,395,145	Health and Human	790: Grants to Localities	Increase funding for STEP-VA	Conference	Behavioral	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0
Resources Treatment Centers Health and Human 792: Mental Health Distribute Central Appropriation Base Behavioral \$30,395,145	Resources				Health/Dev Svcs								
Health and Human 792: Mental Health Distribute Central Appropriation Base Behavioral \$30,395,145 \$30	Health and Human	792: Mental Health	2024-2026 Base Budget	Base Budget	Behavioral	\$462,253,010	\$462,253,010	\$462,253,010	\$462,253,010	\$462,253,010	\$462,253,010	\$54,994,156	\$54,994,156
Resources Treatment Centers Adjust appropriation to reflect Introduced Behavioral So So So So So So So S													
Health and Human 792: Mental Health Adjust appropriation to reflect Introduced Behavioral \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						\$30,395,145	\$30,395,145	\$30,395,145	\$30,395,145	\$30,395,145	\$30,395,145	\$1,693,599	\$1,693,599
Resources Treatment Centers anticipated revenues Health/Dev Svcs Health and Human 792: Mental Health Centers changes: Provide funding for two percent salary increase Health and Human 792: Mental Health Centers facilities Treatment Centers facilitie					· · · · · · · · · · · · · · · · · · ·	40	† 2	† 2	40	† 0	^^	(60,000,000)	(60,000,000)
Health and Human 792: Mental Health Continue Chapter 1 funding Continue CH 1 Behavioral \$6,311,123				Introduced		\$0	\$0	\$0	\$0	\$0	\$0	(\$8,600,000)	(\$8,600,000)
Resources Treatment Centers Changes: Provide funding for two percent salary increase Health and Human 792: Mental Health Fund clinical training sites at state Introduced Behavioral Health/Dev Svcs Health And Human 792: Mental Health Fund licensed workforce Introduced Behavioral S711,989 S				Continuo CH 1		\$6 211 122	\$6 311 123	\$6 311 123	¢6 211 122	¢6 311 122	\$6 311 123	¢n.	Śn
Health and Human Resources Treatment Centers facilities Introduced Behavioral Health/Dev Svcs Health and Human Pack Interest Gevelopment program at state development program at state facilities Health/Dev Svcs Health and Human Pack Interest Gevelopment program at state facilities Health/Dev Svcs Freatment Centers Gevelopment program at state facilities Health/Dev Svcs Freatment Centers Gevelopment program at state facilities Health/Dev Svcs Freatment Centers Gevelopment program at state facilities Fund salary alignment for food and for the development program at state facilities Fund salary alignment for food and for the development program at state facilities Fund salary alignment for food and for the development program at state facilities Fund salary alignment for food and for the development program at state facilities Fund salary alignment for clinical for the development program at state facilities Fund salary alignment for clinical for the development program at state facilities Fund salary alignment for clinical for the development program at state facilities fund salary alignment for clinical for the development program at state facilities fund salary alignment for clinical fund for development program at state facilities fund salary alignment for clinical fund for development program at state facilities fund for the development program at state facilities for the development for food and for the food for the food for food and for food				continue Cn 1		Ψυ,311,123	70,311,123	70,311,123	70,311,123	yU,311,123	JU,311,123	ŲÇ	ŲÇ
Health and Human 792: Mental Health realth and Human 792: Mental Health fund clinical training sites at state facilities Health and Human 792: Mental Health Fund licensed workforce Introduced Behavioral Strate Health And Human 792: Mental Health Fund licensed workforce Introduced Behavioral Strate Health And Human 792: Mental Health Fund licensed workforce Introduced Behavioral Strate Health And Human 792: Mental Health Fund salary alignment for food and Introduced Behavioral Strate Health And Human 792: Mental Health Fund salary alignment for food and Health Fund salary alignments for clinical Introduced Behavioral Strate Health And Human 792: Mental Health Fund salary alignments for clinical Introduced Behavioral Strate Stra		Jacinent centers			, 504 5465								
Resources Treatment Centers facilities Health/Dev Svcs Health and Human Resources 792: Mental Health Fund licensed workforce Introduced Behavioral \$715,301 \$0 <t< td=""><td>Health and Human</td><td>792: Mental Health</td><td></td><td>Introduced</td><td>Behavioral</td><td>\$741,989</td><td>\$711,989</td><td>\$711,989</td><td>\$711,989</td><td>\$711,989</td><td>\$711,989</td><td>\$0</td><td>\$0</td></t<>	Health and Human	792: Mental Health		Introduced	Behavioral	\$741,989	\$711,989	\$711,989	\$711,989	\$711,989	\$711,989	\$0	\$0
Health and Human 792: Mental Health Gevelopment program at state development program at state Find licensed workforce Introduced Behavioral Structure of Health / Dev Svcs Facilities Health and Human 792: Mental Health Fund salary alignment for food and Introduced Behavioral Structure of Treatment Centers environmental services staff Fund salary alignments for clinical Introduced Behavioral Structure of S			9			. ,	. ,	. ,	. ,	. ,	. ,	**	**
Resources Treatment Centers development program at state facilities Health/Dev Svcs Health and Human Resources 792: Mental Health and Human Pation Centers Fund salary alignment for food and environmental services staff Health/Dev Svcs Fundsalary alignments for clinical Health/Dev Svcs \$10,383,859				Introduced		\$715,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources Fund salary alignment for col and Behavioral Resources Health/Dev Svcs \$7,905,714						•	• •	• •	**	• •		• •	•
Resources Treatment Centers environmental services staff Health/Dev Svcs Health and Human 792: Mental Health Fund salary alignments for clinical Introduced Behavioral \$10,383,859 \$10,38													
Health and Human 792: Mental Health Fund salary alignments for clinical Introduced Behavioral \$10,383,859 \$10,383,859 \$10,383,859 \$10,383,859 \$10,383,859 \$0 \$0	Health and Human	792: Mental Health		Introduced	Behavioral	\$7,905,714	\$7,905,714	\$7,905,714	\$7,905,714	\$7,905,714	\$7,905,714	\$0	\$0
Resources Treatment Centers roles at state facilities Health/Dev Svcs				Introduced		\$10,383,859	\$10,383,859	\$10,383,859	\$10,383,859	\$10,383,859	\$10,383,859	\$0	\$0
	Resources	Treatment Centers	roles at state facilities		Health/Dev Svcs								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	792: Mental Health	Provides funds for temporary	Introduced	Behavioral	\$2,336,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Treatment Centers	kitchen and reimbursement space at Eastern State Hospital		Health/Dev Svcs								
Health and Human	792: Mental Health	State Hospital Scheduling Software	Conference	Behavioral	\$451,054	\$364,060	\$364,060	\$364,060	\$364,060	\$364,060	\$0	\$0
Resources	Treatment Centers			Health/Dev Svcs								
Health and Human Resources	793: Intellectual Disabilities Training Centers	2024-2026 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	\$55,214,166	\$55,214,166
Health and Human	793: Intellectual Disabilities	Distribute Central Appropriation	Base	Behavioral	\$1,053,198	\$1,053,198	\$1,053,198	\$1,053,198	\$1,053,198	\$1,053,198	\$578,717	\$578,717
Resources	Training Centers	amounts to agency budgets	Adjustments	Health/Dev Svcs								
Health and Human	793: Intellectual Disabilities	Align appropriation with projected	Introduced	Behavioral	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)
Resources Health and Human	Training Centers 793: Intellectual Disabilities	expenditures Continue Chapter 1 funding	Continue CH 1	Health/Dev Svcs Behavioral	\$548,294	\$548,294	\$548,294	\$548,294	\$548,294	\$548,294	\$0	\$0
Resources	Training Centers	changes: Provide funding for two	Continue CH 1	Health/Dev Svcs	\$346,234	\$346,234	\$340,234	\$346,234	\$346,234	\$346,234	3 0	3 0
		percent salary increase		,								
Health and Human	793: Intellectual Disabilities	Fund licensed workforce	Introduced	Behavioral	\$70,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Training Centers	development program at state		Health/Dev Svcs								
		facilities										
Health and Human	793: Intellectual Disabilities	Fund salary alignment for food and	Introduced	Behavioral	\$567,627	\$567,627	\$567,627	\$567,627	\$567,627	\$567,627	\$0	\$0
Resources Health and Human	Training Centers 793: Intellectual Disabilities	environmental services staff Fund salary alignments for clinical	Introduced	Health/Dev Svcs Behavioral	\$726,826	\$726,826	\$726,826	\$726,826	\$726,826	\$726,826	\$0	\$0
Resources	Training Centers	roles at state facilities	mtroduced	Health/Dev Svcs	Ţ720,020	Ţ720,020	\$720,020	\$720,020	\$720,020	Ţ720,020	Ç0	ÇÜ
Health and Human	793: Intellectual Disabilities	Reduce funding for maintenance of	Introduced	Behavioral	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Resources	Training Centers	Central Virginia Training Center		Health/Dev Svcs								
		grounds										
Health and Human Resources	793: Intellectual Disabilities Training Centers	Restore funds at CVTC	Conference	Behavioral Health/Dev Svcs	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and Human	794: Virginia Center for	2024-2026 Base Budget	Base Budget	Behavioral	\$58,666,244	\$58,666,244	\$58,666,244	\$58,666,244	\$58,666,244	\$58,666,244	\$0	\$0
Resources	Behavioral Rehabilitation			Health/Dev Svcs								
Health and Human	794: Virginia Center for	Distribute Central Appropriation	Base	Behavioral	\$3,467,055	\$3,467,055	\$3,467,055	\$3,467,055	\$3,467,055	\$3,467,055	\$25,246	\$25,246
Resources	Behavioral Rehabilitation	amounts to agency budgets	Adjustments	Health/Dev Svcs	ĆC00 C11	ĆC00 C11	¢c00 c11	¢600.611	¢600 611	¢500,511	ćo	\$0
Health and Human Resources	794: Virginia Center for Behavioral Rehabilitation	Continue Chapter 1 funding changes: Provide funding for two	Continue CH 1	Behavioral Health/Dev Svcs	\$688,611	\$688,611	\$688,611	\$688,611	\$688,611	\$688,611	\$0	\$0
Resources	beliavioral Keliabilitation	percent salary increase		Health/Dev 3vcs								
Health and Human	794: Virginia Center for	Fund licensed workforce	Introduced	Behavioral	\$20,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Behavioral Rehabilitation	development program at state		Health/Dev Svcs								
		facilities										- 1-
Health and Human	794: Virginia Center for	Fund salary alignment for food and	Introduced	Behavioral	\$33,045	\$33,045	\$33,045	\$33,045	\$33,045	\$33,045	\$0	\$0
Resources Health and Human	Behavioral Rehabilitation 794: Virginia Center for	environmental services staff Fund salary alignments for clinical	Introduced	Health/Dev Svcs Behavioral	\$263,261	\$263,261	\$263,261	\$263,261	\$263,261	\$263,261	\$0	\$0
Resources	Behavioral Rehabilitation	roles at state facilities	introduced	Health/Dev Svcs	Q203,201	7203,201	7203,201	7203,201	7203,201	7203,201	Ç0	ÇÜ
Health and Human	262: Department for Aging	2024-2026 Base Budget	Base Budget	Other Health and	\$70,342,068	\$70,342,068	\$70,342,068	\$70,342,068	\$70,342,068	\$70,342,068	\$175,679,684	\$175,679,684
Resources	and Rehabilitative Services			Human Resources								
Health and Human	262: Department for Aging	Distribute Central Appropriation	Base	Other Health and	\$1,006,391	\$1,006,391	\$1,006,391	\$1,006,391	\$1,006,391	\$1,006,391	\$7,032,021	\$7,032,021
Resources	and Rehabilitative Services	amounts to agency budgets	Adjustments	Human Resources	***	40- 100				44-144		
Health and Human	262: Department for Aging	Adjust state support for Centers for	Introduced	Other Health and	\$37,423	\$37,423	\$37,423	\$37,423	\$37,423	\$37,423	\$0	\$0
Resources	and Rehabilitative Services	Independent Living salaries and ensure operational data is available		Human Resources								
		ensure operational data is available										
Health and Human	262: Department for Aging	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$225,648	\$225,648	\$225,648	\$225,648	\$225,648	\$225,648	\$0	\$0
Resources	and Rehabilitative Services	changes: Maintain personal care		Human Resources								
		services provided to disabled										
Health and Human	262: Department for Aging	Virginians Continue Chapter 1 funding	Continue CH 1	Other Health and	\$194,059	\$194,059	\$194,059	\$194,059	\$194,059	\$194,059	\$0	\$0
Resources	and Rehabilitative Services		Continue CH 1	Human Resources	\$194,059	\$194,059	\$194,059	\$194,059	\$194,059	\$194,059	\$ 0	\$0
nesources	and nendomitative services	percent salary increase		riuman nesources								
Health and Human	262: Department for Aging	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$0
Resources	and Rehabilitative Services	changes: Provide supplemental		Human Resources								
		funding for Area Agencies on Aging										
Health and Human	262: Department for Aging	Continue Chapter 1 funding	Continue CH 1	Other Health and	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Resources	and Rehabilitative Services	changes: Remove disability		Human Resources			•		•	•		
		determination services funding										
Health and Human	262: Department for Aging	Community Brain Injury Services	Conference	Other Health and	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	\$0	\$0
Resources	and Rehabilitative Services			Human Resources								

March Marc	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
March Marc	Health and Human	262: Department for Aging	Dementia Plan of Care and Case		Other Health and	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Marie Michael Lange Michae	Resources	and Rehabilitative Services	Management		Human Resources								
Section 1982 Recommend of the Control of	Health and Human	262: Department for Aging	No Wrong Door Dementia	Conference	Other Health and	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Marith and Marith an											4		40
Section of the content of the cont			Centers for Independent Living	Conference		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
March 1 Control Cont			Court-appointed Guardianshin	Conference		¢228 U83	\$160.864	\$160.864	\$160.864	\$160.864	\$160.864	\$n	Śn
Section of Part				Comerence		3220,003	\$100,804	\$100,804	3100,804	3100,804	\$100,804	3 0	30
March Marc				Conference		\$150.000	\$150.000	\$150.000	\$150.000	\$150.000	\$150,000	\$0	\$0
Mathematical Assistant 2											. ,		
March and Harman March and H	Health and Human	262: Department for Aging	Brain Injury Programs	Conference	Other Health and	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$0	\$0
Manipulation Mani	Resources	and Rehabilitative Services			Human Resources								
Mathama Math			2024-2026 Base Budget	Base Budget		\$5,912,821	\$5,912,821	\$5,912,821	\$5,912,821	\$5,912,821	\$5,912,821	\$17,857,266	\$17,857,266
Marchitan Harman Marchitan H						*			*	4.05.05	4.00-		1000
Michael And Human Mich						\$487,425	\$487,425	\$487,425	\$487,425	\$487,425	\$487,425	\$899,505	\$899,505
Part						¢07.112	¢07.112	¢07.113	Ć07 112	¢07.113	Ć07 112	ćo	ćo
Part				Continue CH 1		357,112	357,112	357,112	357,112	357,112	357,112	ŞU	ŞU
Math and fulture Miss Department of Scot Sc	Resources	Renabilitation center			riuman nesources								
Resource	Health and Human	765: Department of Social		Base Budget	Other Health and	\$512,506,983	\$512,506,983	\$512,506,983	\$512,506,983	\$512.506.983	\$512,506,983	\$1.810.962.063	\$1.810.962.063
Pacific and Human 750 Department of Social Recovers Reco		·				, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, - , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,, ,	. ,, ,
Mashla and Human 765 Department of Social Agriculture of Social S		765: Department of Social	Distribute Central Appropriation	Base		\$24,274,254	\$24,274,254	\$24,274,254	\$24,274,254	\$24,274,254	\$24,274,254	\$12,513,319	\$12,513,319
Part		Services	amounts to agency budgets	Adjustments	Human Resources								
Conference Con	Health and Human	765: Department of Social	Address the Temporary Assistance	Introduced	Other Health and	\$600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000	(\$1,010,000)	(\$11,135,000)
Health and Human Resources Human Resources	Resources	Services	for Needy Families grant shortfall		Human Resources								
Health and Human Resources Human Resources													
Maith and Human 765 Department of Social Appropriate additional rederal Introduced Human Resources				Conference		\$0	\$0	\$0	\$0	\$0	\$0	(\$1,750,000)	\$1,125,000
Resources Services Appropriate rongeneral fund for refuge Page					Human Resources								
Resources Services Appropriate rongeneral fund for refuge Page	Health and Human	765, Danartmant of Casial	Appropriate additional foderal	Introduced	Other Health and	ćn	ćn	¢n.	¢n.	¢n.	¢n.	\$46 500 000	¢46 E00 000
Pacific Paci		•		mtroduced		3 0	3 0	ŞU	3 0	ŞU	ŞU	340,300,000	\$40,300,000
Health and Human Maps Department of Social Services Serv	Resources	Services			riuman nesources								
Health and Human 765 Department of Social Services Continue Chapter 1 funding changes: Fund auxiliary grant rate increase Human Resources Services Continue Chapter 1 funding changes: Fund dualing rate rate increase Human Resources Services Servic	Health and Human	765: Department of Social		Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$42,597,179	\$42,597,179
Resources Reso		·	local staff and operations										
Increase	Health and Human	765: Department of Social	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$0	\$0
Health and Human 765: Department of Social Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Fund foster care and adoption cost of living adjustments Continue Chapter 1 funding changes: Continue Chapter 1 funding changes: Continue Chapter 1 funding changes: Continue Chapter 1 funding chapter Continue Chapter 1 f	Resources	Services	changes: Fund auxiliary grant rate		Human Resources								
Resources Reso			increase										
Health and Human 765: Department of Social Resources Services Continue Chapter 1 funding Changes: Increase funding from Youth Feath and Human 765: Department of Social Resources Services Continue Chapter 1 funding Changes: Increase funding from Youth Feath and Human 765: Department of Social Resources Services Continue Chapter 1 funding Changes: Provide funding for two Decreems Jalary Increase Palath and Human 765: Department of Social Resources Services	Health and Human	765: Department of Social	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$2,287,785	\$2,287,785	\$2,287,785	\$2,287,785	\$2,287,785	\$2,287,785	\$2,001,186	\$2,001,186
Health and Human Resources Services continue Chapter 1 funding Changes: Increase funding for Youth For Tomorrow Health and Human Resources Services continue Chapter 1 funding Continue	Resources	Services	=		Human Resources								
Resources Continue Chapter 1 funding for Youth for Tomprow			adoption cost of living adjustments										
Resources Continue Chapter 1 funding for Youth for Tomprow	Hoalth and Human	76E: Donartment of Social	Continue Chapter 1 funding	Continuo CH 1	Other Health and	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	¢n.	¢n.
Health and Human 765: Department of Social Resources Services Continue Chapter 1 funding Continue Chapter 1 funding for two perfects salary increase Human Resources Human Resources Convert part-time Supplemental Introduced Other Health and S13,224 S113,224 S11		•		Continue Cri 1		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	ÇÜ	ÇÜ
Health and Human 765: Department of Social charges: Provide funding for two charges: Provide funding funding for two charges: Provide funding fun	nesources	SCIVICES	_		Tramair Nesources								
Resources Services Changes: Provide funding for two percent salary increase Human Resources	Health and Human	765: Department of Social		Continue CH 1	Other Health and	\$4,259,978	\$4,259,978	\$4,259,978	\$4,259,978	\$4,259,978	\$4,259,978	\$0	\$0
Health and Human 765: Department of Social Resources Services Nutrition Assistance Program (SNAP) management evaluation reviewer positions to full-time positions so full-time positions or full-time positions or full-time positions or full-time positions for the summer Electronic Benefits Transfer (EBT) program for children Health and Human 765: Department of Social Resources Services Service Services Service Services Service Se		•	•			. ,,-	. ,,-	. ,,-	. ,,-	. ,,-	. ,,-	• •	
Resources Services Nutrition Assistance Program (SNAP) management evaluation reviewer positions to full-time positions Health and Human Resources Services Services Health and Human Resources Resources Services Health and Human Resources Services Find advanced contact to Medical metalth and services recipients at renewal recipients at renewal recipients at renewal Resources Health and Human Resources Resources Resourc			percent salary increase										
Conference Con	Health and Human	765: Department of Social	Convert part-time Supplemental	Introduced	Other Health and	\$113,224	\$113,224	\$113,224	\$113,224	\$113,224	\$113,224	\$113,224	\$113,224
reviewer positions to full-time positions Health and Human Resources Resources Fund administration for the summer Electronic Benefits Transfer (EBT) program for children Fund administration for the summer Electronic Benefits Transfer (EBT) program for children Fund adult protective services Health and Human Resources Services Fund adult protective services Introduced Other Health and Human Resources Health and Human Resources Fund adult protective services Introduced Other Health and Human Resources Fund advanced contact to Medical recipients at renewal Fund advanced contact to Medical recipients at renewal Fund advanced contact to Medical Human Resources Fund advanced cont	Resources	Services	Nutrition Assistance Program		Human Resources								
Health and Human Resources Health and Human Resources Fund advanced contact to Medical Resources Fund advanc			(SNAP) management evaluation										
Health and Human Resources Fund administration for the summer Electronic Benefits Transfer (EBT) program for children Health and Human Resources Health and Human Resources Fund adult protective services Hotline capacity Human Resources Fund advanced contact to Medicaid recipients at renewal recipients at renewal Human Resources Health and Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Health and Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Health and Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Fund advanced contact to Medicaid recipients at renewal Human Resources Fund advanced contact to Medicaid recipients at renewal Resources Fund advanced contact to Medicaid recipients at renewal Resources Fund advanced contact to Medicaid recipients at renewal Resources Fund advanced contact to Medicaid recipients at renewal Resources Fund advanced contact to Medicaid Resources Fund advanced conta			·										
Resources Services summer Electronic Benefits Transfer (EBT) program for children Health and Human 765: Department of Social Services hotline capacity Human Resources Health and Human 765: Department of Social Services hotline capacity Human Resources Resources Services hotline capacity Human Resources Health and Human Resources Fund advanced contact to Medicaid recipients at renewal Fundament of Social Services Human Resources Health and Human Resources Health and Human Resources Health and Human Resources Foreignes at renewal Fundament of Social Human Resources Health and Human Resources						40.000		40.000	40	*******	44 - 44 - 44		40.515.010
Health and Human Resources Health and Human Resources Fund adult protective services Introduced Other Health and \$246,548 \$246,5			51 1 1 D C1	Introduced		\$2,883,149	\$2,545,649	\$2,545,649	\$2,545,649	\$2,545,649	\$2,545,649	\$2,883,149	\$2,545,649
Health and Human Resources Health and Human Resources Fund adult protective services hotline capacity Hotline Capacity Human Resources Fund advanced contact to Medicaid recipients at renewal Health and Human Resources Fund advanced contact to Medicaid Introduced Other Health and S50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Resources	Services			Human Resources								
ResourcesServiceshotline capacityHuman ResourcesHealth and Human ResourcesFund advanced contact to Medicaid ResourcesIntroducedOther Health and S50,000\$0\$0\$0\$0\$0\$0\$50,000\$0ResourcesServicesrecipients at renewalHuman ResourcesConferenceOther Health and Resources\$0\$0\$0\$0\$0\$0\$0\$0\$0Health and Human ResourcesHuman ResourcesHuman Resources\$0\$0\$0\$0\$0\$0\$0\$0\$0ResourcesServicesFund background checks for local department of social servicesHuman Resources\$72,215\$0\$0\$0\$0\$0\$0\$104,660\$0			Transfer (EBT) program for children										
ResourcesServiceshotline capacityHuman ResourcesHealth and Human ResourcesFund advanced contact to Medicaid ResourcesIntroducedOther Health and S50,000\$0\$0\$0\$0\$0\$0\$0\$50,000\$0ResourcesServicesrecipients at renewalHuman ResourcesHuman ResourcesTother Health and Human Resources\$0\$0\$0\$0\$0\$0\$0\$0\$0Health and Human ResourcesFund background checks for local department of Social ServicesFund background checks for local department of social servicesIntroducedOther Health and Pluman Resources	Health and Human	765: Department of Social	Fund adult protective services	Introduced	Other Health and	\$246 548	\$246 548	\$246 549	\$246 548	\$246 549	\$246 549	¢n	ŚŊ
Health and Human Resources Resources Fund advanced contact to Medicaid recipients at renewal Fund Resources Fund advanced contact to Medicaid recipients at renewal Fund Resources Fund advanced contact to Medicaid recipients at renewal Fund Resources Fund advanced contact to Medicaid recipients at renewal Fund Resources Fund advanced contact to Medicaid recipients at renewal Fund Resources Fund advanced contact to Medicaid recipients at renewal Fund advanced contact to Medicaid recipients at renewal recipients		•	•	introduced		3240,346	\$240,540	7240,340	3240,340	3240,340	Ş240,348	ÇÜ	ÇÜ
Resources Feroires Peroires P				Introduced		\$50,000	ŚŊ	Śn	\$0	Śſ	ŚΩ	\$50,000	Śn
Conference Other Health and Human Resources Health and Human Passurces Fund background checks for local department of social services Human Resources Human Resources Fund background checks for local department of social services Human Resources Fund background checks for local department of social services Human Resources Fund background checks for local department of social services Human Resources Fund background checks for local littroduced Other Health and S72,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				344664		930,000	ÇÜ	ÇÜ	ÇÜ	ÇÜ	70	750,000	70
Health and Human Resources Health and Human Resources Flealth and Human Resources Fleath and Human Resources Fleath and Human Resources	-	***		Conference		(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0
Health and Human 765: Department of Social Fund background checks for local Introduced Other Health and S72,215 \$0 \$0 \$0 \$0 \$0 \$104,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0													
Resources Services department of social services Human Resources	Health and Human	765: Department of Social	Fund background checks for local	Introduced		\$72,215	\$0	\$0	\$0	\$0	\$0	\$104,660	\$0
employees and contractors	Resources	Services	department of social services		Human Resources								
			employees and contractors										

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	•	Fund foster care and adoption cost	Introduced	Other Health and	\$3,486,235	\$3,486,235	\$3,486,235	\$3,486,235	\$3,486,235	\$3,486,235	\$3,119,354	\$3,119,354
Resources Health and Human	Services 765: Department of Social	of living adjustments	Introduced	Human Resources Other Health and	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200
Resources	Services	Fund income verification for public benefits contract increase	introduced	Human Resources	\$5,957,200	\$3,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200	\$5,957,200
Health and Human	765: Department of Social	Fund the Temporary Assistance for	Introduced	Other Health and	(\$1,046,220)	(\$2,642,374)	(\$2,642,374)	(\$2,642,374)	(\$2,642,374)	(\$2,642,374)	\$10,628,003	\$12,082,951
Resources	Services	Needy Families benefits and		Human Resources								
		Virginia Initiative for Education and Work childcare forecast										
Health and Human	765: Department of Social	Fund the child welfare forecast	Introduced	Other Health and	\$1,541,391	\$1,653,727	\$1,653,727	\$1,653,727	\$1,653,727	\$1,653,727	(\$6,448,755)	(\$6,561,091)
Resources	Services			Human Resources	. , ,	. , ,	. , ,		. , ,	. , ,		
Health and Human	765: Department of Social	Increase funding for the	Introduced	Other Health and	\$590,889	\$832,889	\$832,889	\$832,889	\$832,889	\$832,889	\$590,889	\$832,889
Resources	Services	Supplemental Nutrition Assistance Program Electronic Benefits		Human Resources								
		Transfer program contract										
Health and Human	765: Department of Social	Modernize the child support	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$15,542,337	(\$4,091,339)
Resources Health and Human	Services 765: Department of Social	information system Provide funding for Supplemental	Introduced	Human Resources Other Health and	\$1,438,312	\$1,338,312	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Services	Nutrition Assistance Program over		Human Resources	7-/:/	+=,==,==	**	**	**	**	*-	**
		issuance settlement agreement										
Health and Human	765: Department of Social	Provide funding for fatherhood	Introduced	Other Health and	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Resources	Services	programs	IIIIIouuccu	Human Resources	\$1,500,000	Ų2,500,000	¥2,500,000	<i>\$2,500,000</i>	<i>\$2,500,000</i>	¥2,300,000	Ų.	ΨŪ
		_	Conference	Other Health and	(\$1,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0	\$0
Health and Human	765: Department of Social	Recognize savings from reducing	Introduced	Human Resources Other Health and	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Resources	Services	prevention services funding	introduced	Human Resources	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
Health and Human		Recognize savings from rent	Introduced	Other Health and	(\$525,158)	(\$525,158)	(\$525,158)	(\$525,158)	(\$525,158)	(\$525,158)	(\$787,737)	(\$787,737)
Resources	Services	decrease		Human Resources	4500.000	4500.000	ģ500.000	4500.000	4500.000	Á500.000	40	40
Health and Human Resources	765: Department of Social Services	Support the Judge Swett Learning Center	Introduced	Other Health and Human Resources	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Health and Human	765: Department of Social	Sustain the relative maintenance	Introduced	Other Health and	\$8,125,922	\$7,840,439	\$7,840,439	\$7,840,439	\$7,840,439	\$7,840,439	\$0	\$0
Resources	Services	payment program and fund		Human Resources								
		supports for kinship and alternative										
		living arrangements	Conference	Other Health and	\$104,158	\$284,321	\$284,321	\$284,321	\$284,321	\$284,321	\$0	\$0
				Human Resources	,	,-	, - ,-	,		/-		
Health and Human	765: Department of Social	Transfer housing funding for youths	Introduced	Other Health and	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$0	\$0
Resources	Services	aging out of foster care from the		Human Resources	430 1,000	\$30.1,000	\$30.,000	\$30 1,000	\$30 1,000	\$50 I,000	Ų.	ΨŪ
		Department of Housing and										
Health and Human	765: Department of Social	Community Development Buffalow Family and Friends	Conference	Other Health and	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0
Resources	Services	burialow raining and rhends	Comerence	Human Resources	\$400,000	3400,000	3400,000	\$400,000	\$400,000	\$400,000	30	ŞU
Health and Human	765: Department of Social	CASA Prince William and Fairfax	Conference	Other Health and	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Services	5 1011141 0 1	0 (Human Resources	¢4.564.003	\$3,912,256	ć2 042 25C	62.042.256	ć2.042.25 <i>C</i>	ć2 042 2FC	Ć0	<u> </u>
Health and Human Resources	765: Department of Social Services	Fund Child Advocacy Centers	Conference	Other Health and Human Resources	\$1,564,902	\$3,912,256	\$3,912,256	\$3,912,256	\$3,912,256	\$3,912,256	\$0	\$0
Health and Human	765: Department of Social	Fund KinFirst Consultants	Conference	Other Health and	\$257,240	\$246,914	\$246,914	\$246,914	\$246,914	\$246,914	\$0	\$0
Resources	Services			Human Resources								
Health and Human Resources	765: Department of Social Services	Language Access Funding	Conference	Other Health and Human Resources	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Health and Human		Nepali Community Center	Conference	Other Health and	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Services	,		Human Resources							· .	
Health and Human	•	Support for Tonsler League in the	Conference	Other Health and	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources Health and Human	Services 765: Department of Social	City of Charlottesville Virginia CASH Campaign	Conference	Human Resources Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Resources	Services		Comercine	Human Resources							Ç430,000	Ç-130,000
Health and Human	•	CommonHelp and the Virginia Case	Conference	Other Health and	\$3,500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,500,000	\$350,000
Resources	Services	Management System	Conformer	Human Resources	\$310,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	ćo	ćc
Health and Human Resources	765: Department of Social Services	Driver's License Program for Foster Care Youth	Conference	Other Health and Human Resources	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$0	\$0
Health and Human		Lighthouse Community Center	Conference	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000
Resources	Services			Human Resources								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Health and Human	•	Training Academy for Social	Conference	Other Health and	\$844,524	\$2,225,540	\$2,225,540	\$2,225,540	\$2,225,540	\$2,225,540	\$663,554	\$1,748,639
Resources Health and Human	Services 606: Virginia Board for	Services Employees 2024-2026 Base Budget	Base Budget	Human Resources Other Health and	\$234,058	\$234,058	\$234,058	\$234,058	\$234,058	\$234,058	\$1,900,390	\$1,900,390
Resources	People with Disabilities	2024 2020 base badget	base baaget	Human Resources	7234,030	\$254,050	7234,030	\$254,030	\$254,050	\$254,050	71,500,550	71,500,550
Health and Human	606: Virginia Board for	Distribute Central Appropriation	Base	Other Health and	\$13,217	\$13,217	\$13,217	\$13,217	\$13,217	\$13,217	\$107,843	\$107,843
Resources	People with Disabilities	amounts to agency budgets	Adjustments	Human Resources								
Health and Human	606: Virginia Board for	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$1,521	\$0	\$0
Resources	People with Disabilities	changes: Provide funding for two percent salary increase		Human Resources								
Health and Human	702: Department for the	2024-2026 Base Budget	Base Budget	Other Health and	\$9,262,779	\$9,262,779	\$9,262,779	\$9,262,779	\$9,262,779	\$9,262,779	\$80,069,598	\$80,069,598
Resources	Blind and Vision Impaired			Human Resources	, . , .	, . , .	, . , .	, , , ,	, . ,	, . , .	, , ,	,,,
Health and Human	702: Department for the	Distribute Central Appropriation	Base	Other Health and	\$474,233	\$474,233	\$474,233	\$474,233	\$474,233	\$474,233	\$1,549,608	\$1,549,608
Resources	Blind and Vision Impaired	amounts to agency budgets	Adjustments	Human Resources								
Health and Human	702: Department for the	Adjust appropriation and positions	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,291,503)	(\$4,291,503)
Resources	Blind and Vision Impaired	to reflect current services		Human Resources								
Health and Human	702: Department for the	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$88,363	\$88,363	\$88,363	\$88,363	\$88,363	\$88,363	\$0	\$0
Resources	Blind and Vision Impaired	changes: Provide funding for two		Human Resources	. ,	. ,	. ,			. ,		•
		percent salary increase										
Health and Human	263: Virginia Rehabilitation	2024-2026 Base Budget	Base Budget	Other Health and	\$361,739	\$361,739	\$361,739	\$361,739	\$361,739	\$361,739	\$2,784,902	\$2,784,902
Resources	Center for the Blind and			Human Resources								
Health and Human	Vision Impaired 263: Virginia Rehabilitation	Distribute Central Appropriation	Base	Other Health and	\$17,327	\$17,327	\$17,327	\$17,327	\$17,327	\$17,327	\$162,649	\$162,649
Resources	Center for the Blind and	amounts to agency budgets	Adjustments	Human Resources	Ş17,327	\$17,327	ÿ17,327	\$17,527	\$17,327	\$17,327	\$102,043	\$102,045
	Vision Impaired	amounts to agency saugets	/ tajastinents	Traman Nessarces								
Health and Human	263: Virginia Rehabilitation	Continue Chapter 1 funding	Continue CH 1	Other Health and	\$3,495	\$3,495	\$3,495	\$3,495	\$3,495	\$3,495	\$0	\$0
Resources	Center for the Blind and	changes: Provide funding for two		Human Resources								
	Vision Impaired	percent salary increase					40	4.0	**		4.0	
Health and Human	263: Virginia Rehabilitation	Reduce appropriated positions to	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Center for the Blind and Vision Impaired	reflect available resources		Human Resources								
Health and Human	856: Opioid Abatement	Provide base appropriation for the	Introduced	Other Health and	\$0	\$0	\$0	\$0	\$0	\$0	\$66,095,847	\$76,107,377
Resources	Authority	Opioid Abatement Authority		Human Resources								
Labor	195: Secretary of Labor	2024-2026 Base Budget	Base Budget	Commerce and	\$599,192	\$599,192	\$599,192	\$599,192	\$599,192	\$599,192	\$0	\$0
Laban	105. Ct	Distribute Control Assessment on	D	Trade / Labor	ĆCF (20	¢65,630	¢65,630	¢65 630	¢65,630	¢65,630	ćo	\$0
Labor	195: Secretary of Labor	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Commerce and Trade / Labor	\$65,620	\$65,620	\$65,620	\$65,620	\$65,620	\$65,620	\$0	\$0
Labor	195: Secretary of Labor	Continue Chapter 1 funding	Continue CH 1	Commerce and	\$13,025	\$13,025	\$13,025	\$13,025	\$13,025	\$13,025	\$0	\$0
	•	changes: Provide funding for two		Trade / Labor								
		percent salary increase										
Labor	195: Secretary of Labor	Provide funding for additional staff	Introduced	Commerce and	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0	\$0
		and resources	Conformer	Trade / Labor	(6120.000)	(6120.000)	(6120,000)	(6120.000)	(6120.000)	(6130,000)	Ć0.	ćo
			Conference	Commerce and Trade / Labor	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	\$0	\$0
Labor	181: Department of Labor	2024-2026 Base Budget	Base Budget	Commerce and	\$14,179,266	\$14,179,266	\$14,179,266	\$14,179,266	\$14,179,266	\$14,179,266	\$8,394,187	\$8,394,187
	and Industry			Trade / Labor	. , ,		. , ,			. , ,		
Labor	181: Department of Labor	Distribute Central Appropriation	Base	Commerce and	\$893,026	\$893,026	\$893,026	\$893,026	\$893,026	\$893,026	\$532,887	\$532,887
	and Industry	amounts to agency budgets	Adjustments	Trade / Labor								
Labor	181: Department of Labor	Continue Chapter 1 funding	Continue CH 1	Commerce and	\$151,888	\$151,888	\$151,888	\$151,888	\$151,888	\$151,888	\$0	\$0
	and Industry	changes: Provide funding for two percent salary increase		Trade / Labor								
Labor	181: Department of Labor	Realize savings from field office	Introduced	Commerce and	(\$41,842)	(\$41,842)	(\$41,842)	(\$41,842)	(\$41,842)	(\$41,842)	\$0	\$0
	and Industry	consolidation		Trade / Labor	() /- /	V. 7- 7	() /- /	(, , , , ,	(, , , ,	(, /- /		
			Conference	Commerce and	\$41,842	\$41,842	\$41,842	\$41,842	\$41,842	\$41,842	\$0	\$0
				Trade / Labor								
Labor	181: Department of Labor	Remove Registered Apprenticeship	Introduced	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	(\$556,938)	(\$556,938)
	and Industry	federal funds and positions		Trade / Labor								
Labor	181: Department of Labor	Remove Registered Apprenticeship	Introduced	Commerce and	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	(\$2,016,058)	\$0	\$0
	and Industry	general funds and positions		Trade / Labor	(+=,020,030)	(+=,510,000)	(+=,010,000)	(+=,510,000)	(+=,520,000)	(+=,010,000)	Ç	Ç
	•	<u> </u>		· .								
Labor	181: Department of Labor	Child Labor Violation Enforcement	Conference	Commerce and	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
	and Industry			Trade / Labor								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Labor	222: Department of	2024-2026 Base Budget	Base Budget	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$26,020,013	\$26,020,013
	Professional and			Trade / Labor								
	Occupational Regulation											
Labor	222: Department of	Distribute Central Appropriation	Base	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$1,394,600	\$1,394,600
	Professional and	amounts to agency budgets	Adjustments	Trade / Labor								
Labor	Occupational Regulation 222: Department of	Maintain legacy information	Introduced	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$856,300	\$856,300
Labor	Professional and	technology systems and public	iiitiouuceu	Trade / Labor	3 0	3 0	ŞU	ŞU	30	3 0	\$850,500	\$650,500
	Occupational Regulation	outreach		ridde / Edbor								
Labor	222: Department of	Replace existing mission critical	Introduced	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$5,163,620	\$1,521,514
	Professional and	systems		Trade / Labor								
	Occupational Regulation											
Labor	327: Department of	Continue funding the Hampton	Introduced	Commerce and	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
	Workforce Development and	Roads Skilled Trades Rapid On-ramp		Trade / Labor								
	Advancement	Network for Growth										
Labor	327: Department of	Establish apprenticeship grant	Introduced	Commerce and	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
	Workforce Development and	i program		Trade / Labor								
	Advancement	·-	Conference	Commerce and	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$0
			Conterence	Trade / Labor	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	ŞU	ŞU
				rrade / Labor								
Labor	327: Department of	Establish the Department of	Introduced	Commerce and	\$2,016,058	\$2,016,058	\$2,016,058	\$2,016,058	\$2,016,058	\$2,016,058	\$128,329,413	\$128,329,413
	·	Workforce Development and		Trade / Labor	7-,,	7-,,	+- //	+-,,	7-//	<i>+-,,</i>	7 ,, ·	,,, ·
	Advancement	Advancement		,								
Labor	327: Department of	Provide funding for Healthcare	Introduced	Commerce and	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Workforce Development and	Workforce Training System		Trade / Labor								
	Advancement	_										
			Conference	Commerce and	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Trade / Labor								
Labor	327: Department of	Support establishment of the new	Introduced	Commerce and	\$3,201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Workforce Development and	•		Trade / Labor								
	Advancement	Development and Advancement	Conformes	Commerce and	(\$1,700,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Trade / Labor	(\$1,700,000)	\$ 0	ŞU	ŞU	ŞU	\$ 0	ŞU	ŞU
				rrade / Labor								
Labor	182: Virginia Employment	2024-2026 Base Budget	Base Budget	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$642,307,116	\$642,307,116
	Commission	, and the second	J	Trade / Labor	•				•		. , ,	
Labor	182: Virginia Employment	Distribute Central Appropriation	Base	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	\$18,951,008	\$18,951,008
	Commission	amounts to agency budgets	Adjustments	Trade / Labor								
Labor	182: Virginia Employment	Transfer funds and positions to	Introduced	Commerce and	\$0	\$0	\$0	\$0	\$0	\$0	(\$74,478,784)	(\$74,478,784)
	Commission	Department of Workforce		Trade / Labor								
		Development and Advancement										
Labor	182: Virginia Employment	HB 14: Employer UI Separation	Conference	Commerce and	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Commission	Reports		Trade / Labor	****	****	****	****	****	****	40	40
Labor	182: Virginia Employment	HB 1261: UI Overpayment	Conference	Commerce and	\$357,167	\$357,167	\$357,167	\$357,167	\$357,167	\$357,167	\$0	\$0
Natural and Distant	Commission	Forgiveness/SB536	Dana Burlant	Trade / Labor	\$669,542	\$669,542	\$669,542	\$669,542	\$669,542	\$669,542	\$113,698	\$113,698
Resources	183: Secretary of Natural and Historic Resources	2024-2026 Base Budget	Base Budget	Agriculture, Forestry, and	\$009,542	\$009,542	\$009,542	\$009,542	\$009,542	\$009,542	\$113,098	\$113,098
Resources	and historic resources			Natural Resources								
Natural and Historic	183: Secretary of Natural	Distribute Central Appropriation	Base	Agriculture,	\$54,078	\$54,078	\$54,078	\$54,078	\$54,078	\$54,078	\$10,780	\$10,780
Resources	and Historic Resources	amounts to agency budgets	Adjustments	Forestry, and	\$3.,070	ψ3 1,07 0	ψ5 1,070	\$5.,676	ψ5 1,070	\$5.,070	Ų10,700	\$10,700
			,	Natural Resources								
Natural and Historic	183: Secretary of Natural	Continue Chapter 1 funding	Continue CH 1	Agriculture,	\$11,529	\$11,529	\$11,529	\$11,529	\$11,529	\$11,529	\$0	\$0
Resources	and Historic Resources	changes: Provide funding for two		Forestry, and								
		percent salary increase		Natural Resources								
Natural and Historic	183: Secretary of Natural	Office of Commonwealth Resilience	Conference	Agriculture,	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Resources	and Historic Resources			Forestry, and								
				Natural Resources								
	199: Department of	2024-2026 Base Budget	Base Budget	Agriculture,	\$92,076,890	\$92,076,890	\$92,076,890	\$92,076,890	\$92,076,890	\$92,076,890	\$146,799,665	\$146,799,665
Resources	Conservation and Recreation	1		Forestry, and								
				Natural Resources	4444470	44404700	64404700	44404700	44404-00	44404700	4000 510	4020
	199: Department of	Distribute Central Appropriation	Base	Agriculture,	\$4,134,786	\$4,134,786	\$4,134,786	\$4,134,786	\$4,134,786	\$4,134,786	\$928,513	\$928,513
Resources	conservation and Recreation	amounts to agency budgets	Adjustments	Forestry, and								
				Natural Resources								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Natural and Historic Resources	199: Department of Conservation and Recreation	Assist the Norfolk Coastal Storm Risk Management Project	Introduced	Agriculture, Forestry, and Natural Resources	\$73,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		•	Conference	Agriculture, Forestry, and Natural Resources	(\$48,850,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Agriculture, Forestry, and Natural Resources	\$571,111	\$571,111	\$571,111	\$571,111	\$571,111	\$571,111	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund a study on the potential acquisition and development of Oak	Introduced	Agriculture, Forestry, and Natural Resources	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund additional law enforcement	Introduced	Agriculture, Forestry, and Natural Resources	\$772,000	\$662,000	\$662,000	\$662,000	\$662,000	\$662,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund emergency vehicle and equipment needs	Introduced	Agriculture, Forestry, and Natural Resources	\$1,430,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund operations of Hayfields State Park	Introduced	Agriculture, Forestry, and Natural Resources	\$1,121,557	\$783,004	\$783,004	\$783,004	\$783,004	\$783,004	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Funding for the Virginia Agricultural Cost Share and nonpoint source pollution programs	Introduced	Agriculture, Forestry, and Natural Resources	\$138,076,028	\$0	\$0	\$0	\$0	\$0	\$63,000,000	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding for Breaks Interstate Park	Introduced	Agriculture, Forestry, and Natural Resources	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding for the Virginia Community Flood Preparedness Fund	Introduced	Agriculture, Forestry, and Natural Resources	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding related to district support services	Introduced	Agriculture, Forestry, and Natural Resources	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase support for the dam safety program®	Introduced	Agriculture, Forestry, and Natural Resources	\$642,446	\$522,446	\$522,446	\$522,446	\$522,446	\$522,446	\$642,446	\$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	Introduced	Agriculture, Forestry, and Natural Resources	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding for the Resilient Virginia Revolving Loan Fund	Introduced	Agriculture, Forestry, and Natural Resources	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		·	Conference	Agriculture, Forestry, and Natural Resources	(\$25,000,000)	\$0	\$0	\$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	Introduced	Agriculture, Forestry, and Natural Resources	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide start-up operations at	Introduced	Agriculture, Forestry, and Natural Resources	\$323,122	\$275,970	\$275,970	\$275,970	\$275,970	\$275,970	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Reduce appropriation to the Water Quality Improvement Reserve Fund	Introduced	Agriculture, Forestry, and Natural Resources	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
		-	Conference	Agriculture, Forestry, and Natural Resources	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Support the development of Culpeper Battlefields State Park	Introduced	Agriculture, Forestry, and Natural Resources	\$1,279,509	\$965,169	\$965,169	\$965,169	\$965,169	\$965,169	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	DCR Assistance to SWCDs for VACS Program and Engineering Design	Conference	Agriculture, Forestry, and Natural Resources	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Natural and Historic Resources	199: Department of Conservation and Recreation	HB 1186 - All-Terrain Power Wheelchair Pilot Program	Conference	Agriculture, Forestry, and	\$0	\$0	\$0	\$0	\$0	\$0	\$265,350	\$139,050
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase support for Natural Heritage Program	Conference	Natural Resources Agriculture, Forestry, and	\$593,352	\$593,352	\$593,352	\$593,352	\$593,352	\$593,352	\$0	\$0
				Natural Resources								
Natural and Historic Resources	199: Department of Conservation and Recreation	Restore 10 NGF positions	Conference	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	SWCD base operating support	Conference	Agriculture, Forestry, and Natural Resources	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	SWCD small dam repair	Conference	Agriculture, Forestry, and	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Statewide Coordinated Invasive Species Management	Conference	Natural Resources Agriculture, Forestry, and Natural Resources	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Support SWCD Nutrient Management Planning	Conference	Agriculture, Forestry, and Natural Resources	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Fund Priority Agricultural Best Management Practices Support Positions	Conference	Agriculture, Forestry, and Natural Resources	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$0	\$0
Natural and Historic Resources	199: Department of Conservation and Recreation	Lake Anna remediation	Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	2024-2026 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	\$149,785,826	\$149,785,826
Natural and Historic Resources		Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Agriculture, Forestry, and Natural Resources	\$3,387,809	\$3,387,809	\$3,387,809	\$3,387,809	\$3,387,809	\$3,387,809	\$4,803,878	\$4,803,878
Natural and Historic Resources	Environmental Quality	Align nongeneral fund appropriation to anticipated expenditures	Introduced	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$2,150,041	\$2,150,041
Natural and Historic Resources	Environmental Quality	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Agriculture, Forestry, and Natural Resources	\$599,627	\$599,627	\$599,627	\$599,627	\$599,627	\$599,627	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Enhance Chesapeake Bay monitoring and assessment efforts	Introduced	Agriculture, Forestry, and Natural Resources	\$4,385,000	\$4,135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$0	\$0
			Conference	Agriculture, Forestry, and Natural Resources	(\$4,385,000)	(\$4,135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	\$0	\$0
Natural and Historic Resources	•	Increase technical evaluation capacity in groundwater permitting	Introduced	Agriculture, Forestry, and Natural Resources	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0
Natural and Historic Resources	Environmental Quality	Provide additional funding for the Richmond Combined Sewer Overflow project	Introduced	Agriculture, Forestry, and Natural Resources	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Rightsize funding for Clean Water Revolving Loan Fund match	Introduced	Agriculture, Forestry, and Natural Resources	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Support Bristol landfill remediation	Introduced	Agriculture, Forestry, and Natural Resources	\$35,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Agriculture, Forestry, and Natural Resources	(\$8,500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Support air permitting program	Introduced	Agriculture, Forestry, and Natural Resources	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Natural and Historic Resources	440: Department of Environmental Quality	Update legacy Virginia Clean Water Revolving Loan Fund appropriation	Introduced	Agriculture, Forestry, and	\$0	\$0	\$0	\$0	\$0	\$0	\$1,887,159	\$1,887,159
Natural and Historic Resources	440: Department of Environmental Quality	Groundwater Well Expansion Support	Conference	Natural Resources Agriculture, Forestry, and	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$0	\$0
	440: Department of	HB 949 - Hazardous Substances	Conference	Natural Resources Agriculture,	\$253,440	\$253,440	\$253,440	\$253,440	\$253,440	\$253,440	\$0	\$0
Resources	Environmental Quality	Discharges	Special Session	Forestry, and Natural Resources Agriculture,	(\$253,440)	(\$253,440)	(\$253,440)	(\$253,440)	(\$253,440)	(\$253,440)	\$0	\$0
			Special Session	Forestry, and Natural Resources	(\$233,440)	(\$255,440)	(3233,440)	(\$233,440)	(\$255,440)	(\$255,440)	ţ0	30
Natural and Historic Resources	440: Department of Environmental Quality	Pay-for-Outcomes Pilot Program	Conference	Agriculture, Forestry, and Natural Resources	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Increase Groundwater Technical Capacity (SJR 25)	Conference	Agriculture, Forestry, and Natural Resources	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Wastewater Treatment Upgrade for the Town of Cleveland	Conference	Agriculture, Forestry, and Natural Resources	\$91,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Mitigation Trading Platform and Wetland In-Lieu Fee Mitigation Pro	Conference	Agriculture, Forestry, and Natural Resources	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	PFAS Monitoring and Reporting	Conference	Agriculture, Forestry, and Natural Resources	\$380,160	\$380,160	\$380,160	\$380,160	\$380,160	\$380,160	\$0	\$0
Natural and Historic Resources	440: Department of Environmental Quality	Study of Harmful Algal Blooms at Smith Mountain Lake	Conference	Agriculture, Forestry, and Natural Resources	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	403: Department of Wildlife Resources	2024-2026 Base Budget	Base Budget	Agriculture, Forestry, and Natural Resources	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$70,783,646	\$70,783,646
Natural and Historic Resources	403: Department of Wildlife Resources	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$4,581,268	\$4,581,268
Natural and Historic Resources	403: Department of Wildlife Resources	Address salary compression among law enforcement positions	Introduced	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$684,600	\$684,600
Natural and Historic Resources	403: Department of Wildlife Resources	Increase federal appropriation for wildlife restoration	Introduced	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$2,673,944	\$2,673,944
Natural and Historic Resources	403: Department of Wildlife Resources	Support freshwater mussel restoration capacity increase	Introduced	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Natural and Historic Resources	403: Department of Wildlife Resources	Statewide Coordinated Invasive Species Management	Conference	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000	\$775,000
Natural and Historic Resources	423: Department of Historic Resources	2024-2026 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	\$3,614,068	\$3,614,068
Natural and Historic Resources	423: Department of Historic Resources	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Agriculture, Forestry, and Natural Resources	\$464,404	\$464,404	\$464,404	\$464,404	\$464,404	\$464,404	\$166,536	\$166,536
Natural and Historic Resources	423: Department of Historic Resources	changes: Provide funding for two	Continue CH 1	Agriculture, Forestry, and Natural Resources	\$50,855	\$50,855	\$50,855	\$50,855	\$50,855	\$50,855	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	percent salary increase Create a capital grant program to celebrate the country's Semiquincentennial	Introduced	Agriculture, Forestry, and Natural Resources	\$35,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Agriculture, Forestry, and Natural Resources	(\$15,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Natural and Historic Resources	423: Department of Historic Resources	Fund additional finance positions	Introduced	Agriculture, Forestry, and Natural Resources	\$286,396	\$286,396	\$286,396	\$286,396	\$286,396	\$286,396	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Fund additional position for Deputy Director of Preservation Programs	Introduced	Agriculture, Forestry, and Natural Resources	\$189,890	\$189,890	\$189,890	\$189,890	\$189,890	\$189,890	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Increase appropriation for indirect cost recoveries	Introduced	Agriculture, Forestry, and Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Natural and Historic Resources	423: Department of Historic Resources	Increase appropriation for the Virginia Battlefield Preservation Fund	Introduced	Agriculture, Forestry, and Natural Resources	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Agriculture, Forestry, and Natural Resources	(\$5,000,000)	\$0	\$0	\$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	Introduced	Agriculture, Forestry, and Natural Resources	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	African American Research Fellowship	Conference	Agriculture, Forestry, and Natural Resources	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Buchanan Theater	Conference	Agriculture, Forestry, and Natural Resources	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Burwell-Morgan Mill	Conference	Agriculture, Forestry, and Natural Resources	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Carver Price Legacy Museum	Conference	Agriculture, Forestry, and Natural Resources	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Haller-Gibboney Rock House Museum	Conference	Agriculture, Forestry, and Natural Resources	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	JXN Project	Conference	Agriculture, Forestry, and Natural Resources	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	National Museum of Americans in Wartime	Conference	Agriculture, Forestry, and Natural Resources	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Valentine Museum	Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	James Solomon Russell Saint Paul's College Museum and Archives	Conference	Agriculture, Forestry, and Natural Resources	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Menokin Preservation and Restoration	Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Stratford Hall Preservation and Expanded Interpretation	Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Support Preservation America Jamestown Rediscovery Foundation	Conference	Agriculture, Forestry, and Natural Resources	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Poplar Forest 1857 Slave Dwelling Emergency Stabilization and Restoration	Conference	Agriculture, Forestry, and Natural Resources	\$884,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Virginia Museum of Transportation	Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural and Historic Resources	423: Department of Historic Resources	Jefferson School African American Heritage Center	Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Natural and Historic Resources	402: Marine Resources Commission	2024-2026 Base Budget	Base Budget	Agriculture, Forestry, and	\$17,033,534	\$17,033,534	\$17,033,534	\$17,033,534	\$17,033,534	\$17,033,534	\$13,005,787	\$13,005,787
Natural and Historic	402: Marine Resources	Distribute Central Appropriation	Base	Natural Resources Agriculture,	\$1,160,164	\$1,160,164	\$1,160,164	\$1,160,164	\$1,160,164	\$1,160,164	\$252,084	\$252,084
Resources	Commission	amounts to agency budgets	Adjustments	Forestry, and Natural Resources	. , ,	. , ,	. , ,	.,,,	. , ,		. ,	. ,
Natural and Historic Resources	402: Marine Resources Commission	Align oyster restoration funding to annual expenditures	Introduced	Agriculture, Forestry, and	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Resources	Commission	aimuai experiuitures		Natural Resources								
			Conference	Agriculture, Forestry, and Natural Resources	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Natural and Historic	402: Marine Resources	Continue Chapter 1 funding	Continue CH 1	Agriculture,	\$201,859	\$201,859	\$201,859	\$201,859	\$201,859	\$201,859	\$0	\$0
Resources	Commission	changes: Provide funding for two percent salary increase		Forestry, and Natural Resources								
	402: Marine Resources	Provide funding to address salary	Introduced	Agriculture,	\$709,583	\$709,583	\$709,583	\$709,583	\$709,583	\$709,583	\$0	\$0
Resources	Commission	compression in law enforcement		Forestry, and Natural Resources								
	402: Marine Resources	Remove unused funding for	Introduced	Agriculture,	(\$14,710)	(\$14,710)	(\$14,710)	(\$14,710)	(\$14,710)	(\$14,710)	\$0	\$0
Resources	Commission	outboard motors		Forestry, and Natural Resources								
Natural and Historic	402: Marine Resources	Support oyster replenishment	Introduced	Agriculture,	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Resources	Commission			Forestry, and Natural Resources								
Natural and Historic	402: Marine Resources	Transfer ongoing operating	Introduced	Agriculture,	(\$387,265)	(\$387,265)	(\$387,265)	(\$387,265)	(\$387,265)	(\$387,265)	\$387,265	\$387,265
Resources	Commission	expenses to the Waterways Improvement Fund		Forestry, and Natural Resources								
Natural and Historic	402: Marine Resources	Elizabeth River Remediation	Conference	Agriculture,	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resources	Commission			Forestry, and Natural Resources								
Public Safety and	187: Secretary of Public	2024-2026 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	\$601,083	\$601,083
Homeland Security	Safety and Homeland Security											
Public Safety and	187: Secretary of Public	Distribute Central Appropriation	Base	Other Public Safety	\$47,652	\$47,652	\$47,652	\$47,652	\$47,652	\$47,652	\$24,711	\$24,711
Homeland Security	Safety and Homeland Security	amounts to agency budgets	Adjustments									
Public Safety and	187: Secretary of Public	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$10,463	\$10,463	\$10,463	\$10,463	\$10,463	\$10,463	\$0	\$0
Homeland Security	•	changes: Provide funding for two										
Public Safety and	Security 187: Secretary of Public	Removes discretionary spending	Introduced	Other Public Safety	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Homeland Security	•	related to a study		,	(+===,===,	(+===/===/	(+000,000)	(+===,===,	(+000)000)	(+===,===,	**	**
Public Safety and	187: Secretary of Public	Review of the sufficiency of fire and	Conference	Other Public Safety	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	•	emergency medical services										
Public Safety and	Security 957: Commonwealth's	funding in the Commonwealth 2024-2026 Base Budget	Base Budget	Other Public Safety	\$751,036	\$751,036	\$751,036	\$751,036	\$751,036	\$751,036	\$1,618,848	\$1,618,848
Homeland Security	Attorneys' Services Council											
Public Safety and Homeland Security	957: Commonwealth's	Distribute Central Appropriation	Base	Other Public Safety	\$56,726	\$56,726	\$56,726	\$56,726	\$56,726	\$56,726	\$16,681	\$16,681
Public Safety and	Attorneys' Services Council 957: Commonwealth's	amounts to agency budgets Continue Chapter 1 funding	Adjustments Continue CH 1	Other Public Safety	\$8,602	\$8,602	\$8,602	\$8,602	\$8,602	\$8,602	\$0	\$0
Homeland Security	Attorneys' Services Council	changes: Acquire a secure data file		·								
Public Safety and	957: Commonwealth's	sharing program Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$11,329	\$11,329	\$11,329	\$11,329	\$11,329	\$11,329	\$0	\$0
•	Attorneys' Services Council	changes: Provide funding for two	continue on 1	outer rabile sarety	Ų11,323	Ų11,525	Ų11,323	Ų11,323	Ų11,023	Ų11,023	Ų.	Ţ.
		percent salary increase										
Public Safety and	957: Commonwealth's Attorneys' Services Council	Provide one-time general fund appropriation for the initial	Introduced	Other Public Safety	\$7,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0
nomerand Security	Attorneys Services Council	licensing fee for a file sharing										
Public Safety and	999: Virginia Alcoholic	software 2024-2026 Base Budget	Base Budget	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$1,066,673,301	\$1,066,673,301
Homeland Security					4.0	1.	10	4.0	10	1-	440	440.000.000
Public Safety and Homeland Security	999: Virginia Alcoholic Beverage Control Authority	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$10,682,822	\$10,682,822
Public Safety and	999: Virginia Alcoholic	Increase appropriation for new	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$563,478	\$1,690,433
Homeland Security	Beverage Control Authority	stores										

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Public Safety and	999: Virginia Alcoholic	Increase appropriation for sales	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,912,707
Homeland Security		growth										
Public Safety and	999: Virginia Alcoholic	Move ABC to Independent Agencies	Conference	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086,208,681	\$1,134,176,663
Homeland Security	Beverage Control Authority	and Administration of Compliance Efforts										
Public Safety and	999: Virginia Alcoholic	Relocate Alcoholic Beverage	Conference	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,077,919,601)	(\$1,127,959,263)
Homeland Security	Beverage Control Authority	Control Authority to Independent		•								
		Agencies										
Public Safety and	977: Virginia Cannabis	2024-2026 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	\$0	\$0
Homeland Security	Control Authority											
Public Safety and	977: Virginia Cannabis	Distribute Central Appropriation	Base	Other Public Safety	\$123,993	\$123,993	\$123,993	\$123,993	\$123,993	\$123,993	\$0	\$0
Homeland Security		amounts to agency budgets	Adjustments									
Public Safety and	977: Virginia Cannabis	Adjust appropriation for centrally	Introduced	Other Public Safety	\$55,105	\$55,105	\$55,105	\$55,105	\$55,105	\$55,105	\$0	\$0
Homeland Security	Control Authority	funded five percent salary increase										
0.11.0.6.1	077.10 1:	for state employees	6 11 6114	011 0111 0 01	622.444	622.444	622.444	422.444	422.444		60	Ć0
Public Safety and	977: Virginia Cannabis	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$23,144	\$23,144	\$23,144	\$23,144	\$23,144	\$23,144	\$0	\$0
Homeland Security	Control Authority	changes: Provide funding for two										
Public Safety and	977: Virginia Cannabis	percent salary increase Continue Chapter 1 funding	Continuo CH 1	Other Public Safety	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	\$0	\$0
Homeland Security	=	changes: Reduce the base to	Continue Cri 1	Other Fublic Safety	(\$3,500,000)	(\$5,500,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	ŞU	3 0
Homeland Security	Control Additiontly	accurately reflect duties under										
		current law										
Public Safety and	977: Virginia Cannabis	Increase nongneral fund	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$908,818	\$908,818
Homeland Security	=	appropriation for the Medical			, -					•	, , .	, , -
,	,	Cannabis Program										
Public Safety and	977: Virginia Cannabis	Recognize savings from	Introduced	Other Public Safety	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Homeland Security	Control Authority	administrative efficiencies										
Public Safety and	977: Virginia Cannabis	Reduce authorized position level	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	Control Authority											
Public Safety and	977: Virginia Cannabis	Move Cannabis Control Authority to	Conference	Other Public Safety	(\$4,502,242)	(\$4,502,242)	(\$4,502,242)	(\$4,502,242)	(\$4,502,242)	(\$4,502,242)	(\$908,818)	(\$908,818)
Homeland Security	Control Authority	Independent Agencies										
Public Safety and	977: Virginia Cannabis	Move CCA to Independent Agencies	Conference	Other Public Safety	\$6,973,114	\$0	\$0	\$0	\$0	\$0	\$4,704,568	\$15,415,348
Homeland Security	Control Authority	and Adjust for New Regulations										
Public Safety and	977: Virginia Cannabis	Reflect funding needs following	Special Session	Other Public Safety	(\$2,945,090)	\$4,028,024	\$4,028,024	\$4,028,024	\$4,028,024	\$4,028,024	(\$2,512,153)	(\$13,222,933)
Homeland Security	Control Authority	veto of retail cannabis legislation										
Public Safety and	799: Department of	2024-2026 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	\$68,619,556	\$68,619,556
Homeland Security	Corrections											
Public Safety and	799: Department of	Distribute Central Appropriation	Base	Corrections	\$78,643,430	\$78,643,430	\$78,643,430	\$78,643,430	\$78,643,430	\$78,643,430	\$1,598,944	\$1,598,944
Homeland Security		amounts to agency budgets	Adjustments									
Public Safety and	799: Department of	Capture savings associated with the	Introduced	Corrections	(\$24,388,484)	(\$27,782,350)	(\$27,782,350)	(\$27,782,350)	(\$27,782,350)	(\$27,782,350)	\$0	\$0
Homeland Security	Corrections	closure of Sussex II State Prison										
Public Safety and	799: Department of	Capture savings from closing	Introduced	Corrections	(\$24,746,224)	(\$31,129,571)	(\$31,129,571)	(\$31,129,571)	(\$31,129,571)	(\$31,129,571)	\$0	\$0
Homeland Security	Corrections	Augusta Correctional Center										
Public Safety and	799: Department of	Continue Chapter 1 funding	Continue CH 1	Corrections	\$4,615,869	\$4,615,869	\$4,615,869	\$4,615,869	\$4,615,869	\$4,615,869	\$0	\$0
Homeland Security	Corrections	changes: Fund additional nursing										
		positions to provide 24-hour										
D 11: C C 1 1	700 0 1 1 5	medical coverage	6 11 6114	2 1:	644 600 763	644 600 762	644 600 760	444 600 760	64.4.COO 7CO	644 600 760	40	ź2
Public Safety and	799: Department of	Continue Chapter 1 funding	Continue CH 1	Corrections	\$14,699,762	\$14,699,762	\$14,699,762	\$14,699,762	\$14,699,762	\$14,699,762	\$0	\$0
Homeland Security	Corrections	changes: Provide funding for two percent salary increase										
Public Safety and	799: Department of	Continue Chapter 1 funding	Continue CH 1	Corrections	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0
Homeland Security		changes: Provide funding to	Continue Cri 1	Corrections	\$1,500,000	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,300,000	γŪ	J 0
Homeland Security	Corrections	address the shortfall in the Drug										
		Offender Assessment Fund										
Public Safety and	799: Department of	Fund a career progression program	Introduced	Corrections	\$9,459,514	\$9,459,514	\$9,459,514	\$9,459,514	\$9,459,514	\$9,459,514	\$0	\$0
Homeland Security		for correctional officers			70,100,001	70,100,001	70,100,001	70,100,00	70,100,00	70,100,00	**	*-
			Conference	Corrections	(\$2,835,292)	(\$2,835,292)	(\$2,835,292)	(\$2,835,292)	(\$2,835,292)	(\$2,835,292)	\$0	\$0
Public Safety and	799: Department of	Fund the state share of a project to	Introduced	Corrections	\$32,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security		upgrade security systems at										
		Franklin County Jail										
	<u> </u>											

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Public Safety and	799: Department of	Increase nongneral fund	Introduced	Corrections	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Homeland Security	Corrections	appropriation for the Corrections										
Public Safety and	799: Department of	Construction Unit Increase nongneral fund	Introduced	Corrections	\$0	\$0	\$0	\$0	\$0	\$0	\$1,379,000	\$1,379,000
Homeland Security	•	appropriation for the State Criminal			, -	•				, -	. ,,	, ,,
		Alien Assistance Program (SCAPP)										
Public Safety and	799: Department of	Provide funding for 2024 Session	Introduced	Corrections	\$440,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	Corrections	legislation that may impact need for										
		prison beds	Conference	Corrections	\$809,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Comerence	Corrections	\$805,810	ÇÜ	ÇO	ÇÜ	ÇÜ	ÇÜ	ÇÜ	Ç
			Special Session	Corrections	(\$700,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of	Provide funding for additional full- body scanners	Introduced	Corrections	\$3,461,940	\$683,024	\$683,024	\$683,024	\$683,024	\$683,024	\$0	\$0
Public Safety and	799: Department of	Provide nongneral fund	Introduced	Corrections	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Homeland Security	•	appropriation for agency's line of										
Public Safety and	799: Department of	credit Raise funded salaries for vacant	Introduced	Corrections	\$2,918,065	\$2,918,065	\$2,918,065	\$2,918,065	\$2,918,065	\$2,918,065	\$0	\$0
Homeland Security	•	security positions that were not	introduced	Corrections	\$2,918,003	\$2,518,003	32,518,003	\$2,518,003	32,318,003	32,318,003	3 0	30
		included in 2022										
			Conference	Corrections	(\$2,918,065)	(\$2,918,065)	(\$2,918,065)	(\$2,918,065)	(\$2,918,065)	(\$2,918,065)	\$0	\$0
Public Safety and	799: Department of	Recognize savings from Department	Introduced	Corrections	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$0	\$0
Homeland Security	Corrections	of Motor Vehicles Connect program										
Public Safety and	799: Department of	Recognize savings from	Introduced	Corrections	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Homeland Security	Corrections	administrative efficiencies	Conference	Corrections	\$1,000,000	\$1,000,000	¢1 000 000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
			Comerence	Corrections	\$1,000,000	\$1,000,000	\$1,000,000	31,000,000	31,000,000	31,000,000	30	
Public Safety and	799: Department of	Recognize savings from the closure	Introduced	Corrections	(\$2,671,569)	(\$2,671,569)	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security Public Safety and	Corrections 799: Department of	of Haynesville Field Unit Recognize savings from the closure	Introduced	Corrections	(\$1,841,549)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	\$0	\$0
Homeland Security	•	of the Stafford Community	miroduccu	Corrections	(71,041,545)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	Ç.	Ç
		Corrections Alternative Program										
Public Safety and	799: Department of	(CCAP) Supplement funding to address	Introduced	Corrections	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
Homeland Security	•	increased operational costs			. , ,		. ,,	, ,,	. ,,			
			Conference	Corrections	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$0
Public Safety and	799: Department of	Support medical transport services	Introduced	Corrections	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Homeland Security	Corrections	in Sussex County			(4	(4	(4	(+	(4	(4		
			Conference	Corrections	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Public Safety and	799: Department of	Transition Lawrenceville	Introduced	Corrections	\$24,492,805	\$18,371,372	\$50,634,712	\$50,634,712	\$50,634,712	\$50,634,712	\$0	\$0
Homeland Security	Corrections	Correctional Center to state										
		management	Conference	Corrections	(\$1,556,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and	799: Department of	Increase Commissary Fund Support	Conference	Corrections	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Homeland Security		for Faith-Based Services to Inmates	comercine	Corrections	Ŷő.	ΨÜ	Ų.	Ų.	Ų.	ΨÜ	4300,000	<i>\$300,000</i>
Dublis Cof :	700: Danasi	Adios Classes 1 0 10 D	Confo	6	(62.204.666)	(ÅF 202 CCC)	/dF 202 ccs'	(ÅF 202 CCC)	/fr 202 ccs'	/éF 202 CCC'	^	Ć4 000 000
Public Safety and Homeland Security	799: Department of Corrections	Adjust Electronic Health Records (EHR) Appropriation	Conference	Corrections	(\$2,291,666)	(\$5,293,666)	(\$5,293,666)	(\$5,293,666)	(\$5,293,666)	(\$5,293,666)	\$0	\$1,000,000
Public Safety and	799: Department of	Adjust Wastewater Operating	Conference	Corrections	(\$531,902)	(\$531,902)	(\$531,902)	(\$531,902)	(\$531,902)	(\$531,902)	\$0	\$0
Homeland Security		Funding to Bond Defeasance	Conformer	Carrations	6350.000	6350.000	¢250.000	6350.000	6250.000	¢350,000	<u> </u>	60
Public Safety and Homeland Security	799: Department of Corrections	Correctional Officer Career Pipeline Pilot	Conference	Corrections	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
Public Safety and	799: Department of	Sentence Modification Legislation	Conference	Corrections	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	Corrections											

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
			Special Session	Corrections	(\$102,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	799: Department of Corrections	Restrictive Housing and Isolated Confinement Restrictions	Conference	Corrections	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0	\$0
•		·	Special Session	Corrections	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	2024-2026 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	\$108,578,894	\$108,578,894
Public Safety and Homeland Security	•	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Other Public Safety	\$2,926,602	\$2,926,602	\$2,926,602	\$2,926,602	\$2,926,602	\$2,926,602	\$707,836	\$707,836
Public Safety and Homeland Security	140: Department of Criminal			Other Public Safety	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0	\$0
		_	Conference	Other Public Safety	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Continue Chapter 1 funding changes: Establish the Witness Protection Program	Continue CH 1	Other Public Safety	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services		Continue CH 1	Other Public Safety	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services		Continue CH 1	Other Public Safety	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0
		•	Conference	Other Public Safety	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	\$0	\$0
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	Continue CH 1	Other Public Safety	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Public Safety and Homeland Security	•	Continue Chapter 1 funding changes: Provide additional funding for the Victim-Witness Grant Program	Continue CH 1	Other Public Safety	\$1,320,878	\$1,320,878	\$1,320,878	\$1,320,878	\$1,320,878	\$1,320,878	\$0	\$0
Public Safety and Homeland Security	•	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Other Public Safety	\$580,240	\$580,240	\$580,240	\$580,240	\$580,240	\$580,240	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services		Continue CH 1	Other Public Safety	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$0
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Establish a law enforcement recruitment and wellness program	Introduced	Other Public Safety	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		·	Conference	Other Public Safety	(\$18,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	•	Increase aid to prevent hate crimes	Introduced	Other Public Safety	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	•	Provide additional funding for the Victim-Witness Grant Program	Introduced	Other Public Safety	\$2,400,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	\$0
•			Conference	Other Public Safety	\$1,324,229	\$1,324,229	\$1,324,229	\$1,324,229	\$1,324,229	\$1,324,229	\$0	\$0
Public Safety and Homeland Security	•	Provide funding for sexual assault and domestic violence programs	Introduced	Other Public Safety	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0
omeland Security	Subtree Services	and domestic violence programs	Conference	Other Public Safety	\$2,068,114	\$2,068,114	\$2,068,114	\$2,068,114	\$2,068,114	\$2,068,114	\$0	\$0

Notice September	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Part	•	•	Reduce authorized position level	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pack State and State State And State Sta	Public Safety and	140: Department of Criminal	_	Introduced	Other Public Safety	(\$113,790)	(\$113,790)	(\$113,790)	(\$113,790)	(\$113,790)	(\$113,790)	\$0	\$0
Pacific Safety and Lab C Separament of Trimmal Cammunaly Resource Condensity Engineering Control 18 200 19 10 18 200 19 10 19	Public Safety and	140: Department of Criminal	Replace Credentialing Management	Introduced	Other Public Safety	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marcis Safery and Marc	Public Safety and	140: Department of Criminal	Community Resource Opportunity	Conference	Other Public Safety	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Second Software 180 Department of Common 180 St. 1. Colling Depart				Conference	Other Public Safety	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marcia Safety and Despersance of Commiss Marcia Safety	Homeland Security	Justice Services	Training	Special Session	Other Public Safety	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Alic Department of Comman 16 G7 - Selecturial Rea Order Conference C	Public Safety and	140: Department of Criminal	HB 611 - Civilian Deaths in Custody	Conference	Other Public Safety	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$0	\$0
Mail Confession of Confession of Part Mail Confession of Part Ma	· .			Conference	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
Name of Secure Name of Secure Securi Sec													
Public Safety and 140. Department of Criminal Preply Me Help You Conference Other Public Safety S125,000 S125		•	_	Conference	Other Public Safety	\$490,750	\$340,750	\$340,750	\$340,750	\$340,750	\$340,750	\$0	
Montépas Security Mont				Special Session	Other Public Safety	(\$490,750)	(\$340,750)	(\$340,750)	(\$340,750)	(\$340,750)	(\$340,750)	\$0	\$0
Mail Castery and 400. Department of Criminal Jam Har Places Regional Jam H	•	•	Help Me Help You	Conference	Other Public Safety	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
Public Safety and 340 - Operament of Criminal MEAL UPE Initiative Conference Other Public Safety Seption	Public Safety and	140: Department of Criminal		Conference	Other Public Safety	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Public Safety and Add Department of Crimmia Stor Caret Funding Conference Cheer Public Safety Store St	Public Safety and	140: Department of Criminal		Conference	Other Public Safety	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Public Safety and 140-Department of Criminal Alt to Local Police Departments Conference			SRO Grant Funding	Conference	Other Public Safety	(\$4,083,951)	(\$6,837,475)	(\$6,837,475)	(\$6,837,475)	(\$6,837,475)	(\$6,837,475)	\$0	\$0
Homeland Security Justice Services Hisp39 High Crime Areas Foregrams Homeland Security Justice Services Programs Homeland Security Justice Services Programs Hispan Countries Programs Homeland Security Justice Services Programs Hispan Countries His								*******		4	4	10	**
Homeland Security Justice Services Programs Public Safety and 140: Department of Criminal Machine Pretrial Services for Bath and Conference Other Public Safety Section	•	·		Conference	Other Public Safety	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		
Public Safety and 140: Department of Criminal Law Enforcement Officer Conference Cher Public Safety S262,000 \$262,000 \$262,000 \$262,000 \$262,000 \$262,000 \$262,000 \$262,000 \$90	•	·	·	Conference	Other Public Safety	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
Public Safety and 140 Department of Criminal Pretrial Services for Bath and Komeland Security Justice Services Highland Counties	Public Safety and	140: Department of Criminal	Law Enforcement Officer	Conference	Other Public Safety	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000	\$0	\$0
Public Safety and 140: Department of Criminal Victim Services Grants Conference Other Public Safety S1,450,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$	Public Safety and	140: Department of Criminal	Pretrial Services for Bath and	Conference	Other Public Safety	\$46,500	\$46,500	\$46,500	\$46,500	\$46,500	\$46,500	\$0	\$0
Public Safety and 140: Department of Criminal Autism Spectrum Disorder Training Conference Other Public Safety S220,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0			-	Conference	Other Public Safety	\$1,450,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
Homeland Security Usitice Services Conference Con					21. 21.00	4425.000	40	40	40	**	40	40	<u> </u>
Homeland Security Justice Services For Domestic Minor Sex Traffic Public Safety and Homeland Security Justice Services Buckingham, and Charlotte Counties Counti	•	•	Autism Spectrum Disorder Training	Conference	Other Public Safety	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security Ustice Services Buckingham, and Charlotte Counties Services Buckingham, and Charlotte Contral Approximation All Conference Other Public Safety Sep4,750 S94,750	Public Safety and	140: Department of Criminal	Demand Reduction and Safe Harbor	Conference	Other Public Safety	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0
Homeland Security Justice Services Buckingham, and Charlotte Counties	Homeland Security	Justice Services	for Domestic Minor Sex Traffic										
Counties Counties Counties Counties Counties Conference		·		Conference	Other Public Safety	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$0
Homeland Security Ustice Services Alleghany Counties Ustice Services 140: Department of Criminal Transfer Jail-Based Substance Use Conference Other Public Safety S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Homeland Security	Justice Services	= '										
Public Safety and Security Fublic Safety Adjustments Security Fublic Safety Adjustments Security Fublic Safety Adjustment Security Fublic Safety Security Se		•		Conference	Other Public Safety	\$94,750	\$94,750	\$94,750	\$94,750	\$94,750	\$94,750	\$0	\$0
Homeland Security Justice Services Disorder Program from Compensation Board				Conformer	Other Bullin Cafet	ćo	ćo	ćo	ćo	ćo	ćo	¢2,000,000	ćo
Public Safety and Logistics Safety and Logistics Support and Coordination Center Williams Security Emergency Management Public Safety and Logistics Support and Coordination Center Williams Security Emergency Management Public Safety and Logistics Support and Coordination Center Williams Security Emergency Management Public Safety and Logistics Support and Coordination Center Williams Security Emergency Management Public Safety and Logistics Support and Coordination Center Williams Security Emergency Management Center Support and Coordination Center Support Support and Coordination Center Support Support and Coordination Center Support Suppo		•	Disorder Program from	Conference	Other Public Safety	\$0	ŞU	ŞU	ŞU	ŞU	\$0	\$2,000,000	\$U
Public Safety and Logistic Safety and Logistic Support and Coordination Security Public Safety and Logistic Support and Coordination Security Emergency Management Public Safety and Logistic Support and Coordination Center Public Safety and Security Emergency Management Public Safety and Security Emergency Management Emergency Management Continue Chapter 1 funding Continue CH 1 Other Public Safety Continue CH 1 Other Public Safety Frouding Grown percent salary increase Public Safety and Security Emergency Management Emergency Management Logistics Support and Coordination Center Center	Public Safety and	127: Department of		Base Budget	Other Public Safety	\$13,874,854	\$13,874,854	\$13,874,854	\$13,874,854	\$13,874,854	\$13,874,854	\$85,437,376	\$85,437,376
Homeland Security Emergency Management Adjustments Adjustments	Homeland Security	Emergency Management											
Public Safety and 127: Department of Continue Chapter 1 funding Continue CH 1 Other Public Safety \$72,043 \$72,					Other Public Safety	\$520,043	\$520,043	\$520,043	\$520,043	\$520,043	\$520,043	\$1,620,693	\$1,620,693
Homeland Security Emergency Management changes: Provide funding for two percent salary increase Public Safety and I 27: Department of Homeland Security Emergency Management Emergency Management Center Conter Content C					Other Public Safety	\$72.043	\$72.043	\$72.043	\$72.043	\$72.043	\$72.043	\$0	\$0
Public Safety and 127: Department of Provide funding for Disaster Introduced Other Public Safety \$1,087,635 \$1,087,635 \$1,087,635 \$1,087,635 \$1,087,635 \$1,120,264 \$1,120,264 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	•	changes: Provide funding for two		,	¥1-J4-15	¥1- / 2.2	**-/	¥ : =/5 : 5	¥ : =/, = : =	**-,***	,,,	•••
			Provide funding for Disaster Logistics Support and Coordination	Introduced	Other Public Safety	\$1,087,635	\$1,087,635	\$1,087,635	\$1,087,635	\$1,120,264	\$1,120,264	\$0	\$0
			center	Conference	Other Public Safety	(\$271,909)	(\$271,909)	(\$271,909)	(\$271,909)	(\$271,909)	(\$271,909)	\$0	\$0

Marie California Control Contr	Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Mail Contend Agents Mail Contended Agents Mail C	Public Safety and	127: Department of	Emergency Communications	Conference	Other Public Safety	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partic Laffer year Some Common of Time Common of	· ·												
Part Description of the part Descripti	-	•	2024-2026 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	\$46,895,388	\$46,895,388
Ministry						****	****		100= =00	400	100		1
Mail Carbon Mail Companies Mail Companies Mail Companies Mail Continue Carbon M	-		* * *		Otner Public Safety	\$267,723	\$267,723	\$267,723	\$267,723	\$267,723	\$267,723	\$562,026	\$562,026
Notice Selection Registration					Other Public Safety	Śn	Śn	\$n	\$n	\$n	Śn	\$n	ŚŊ
Page	•	•	= :	introduced	Other rubile Safety	J 0	ŞÜ	γo	ÇÜ	Ų	ÇÜ	ÇÜ	ÇÜ
Control of Control o	riomeiana occarre,	1106.01113	to support me program operations										
Patic Safety and programs Got Department of Fire Continue Chapter Indicing Continue Chi Other Pablic Safety S43,489 S4	-	•	changes: Fund firefighter training	Continue CH 1	Other Public Safety	\$103,800	\$103,800	\$103,800	\$103,800	\$103,800	\$103,800	\$0	\$0
Partic Safety and Pages	Public Safety and	960: Department of Fire		Continue CH 1	Other Public Safety	\$43,489	\$43,489	\$43,489	\$43,489	\$43,489	\$43,489	\$0	\$0
Public Safety and 90. 100 10	Homeland Security	Programs											
Conference Con	Public Safety and	960: Department of Fire		Introduced	Other Public Safety	\$434,000	\$434,000	\$434,000	\$434,000	\$434,000	\$434,000	\$0	\$0
Public Safety and Figure Programs Prog	Homeland Security	Programs	for the State Fire Marshal's Office										
Popula P			·	Conference	Other Public Safety	(\$217,000)	(\$217,000)	(\$217,000)	(\$217,000)	(\$217,000)	(\$217,000)	\$0	\$0
Popula P	- 10 - 25 : 1				211 2 111 2 5				10	10	**		*******
Public Safety and 78- Department of Forence Cuntinum Chapter Linding and Countinum Chapter Linding for two persons Linding Sacrative Lincing Sacrative Lincing Sacrative Lincing Sacrative Lincing Sacrative	•	•	appropriation for Fire Programs	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$14,997,771	\$18,2/1,883
Public Safety and 78. Department of Forensic Distribute Central Appropriation Homeland Security Selecte Separation Separation Selecte Separation Selecte Separation Separation Selecte Separation Separa	-	•	2024-2026 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	\$2,680,488	\$2,680,488
Public Safety and Path P						42.522.550	42.522.550	42.522.550	62.622.560	42.522.550	42.522.550	400.500	600.500
Public Safety and Publ	•	·			Other Public Safety	\$3,632,568	\$3,632,568	\$3,632,568	\$3,632,568	\$3,632,568	\$3,632,568	\$99,568	\$99,568
Females Security Science Changes: Provide funding for two percent allay increase Public Safety and Public Safety Public Safety			***		Other Public Safety	\$684 584	\$684 584	\$684 584	\$684 584	\$684 584	\$684 584	\$n	ŚŊ
Homeland Security Science Changes: Provide general fund survey Conference Chiter Public Safety S225,548 S22	•	•	changes: Provide funding for two	Continue Cri 1	Other Public Safety	, 004,504	7004,304	, 004,304	7 004,304	, 004,364	J004,J04	ŞŪ	, JO
Public Safety and thomeland Security Public Safety Substitute	-	•	changes: Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator	Continue CH 1	Other Public Safety	\$496,070	\$496,070	\$496,070	\$496,070	\$496,070	\$496,070	\$0	\$0
Homeland Security Science Scie			position	Conference	Other Public Safety	(\$126,752)	(\$126,752)	(\$126,752)	(\$126,752)	(\$126,752)	(\$126,752)	\$0	\$0
Public Safety and Public Safety Public Safety and Public Safety Publ	Public Safety and	778: Department of Forensic	Fund increase in staffing and	Introduced	Other Public Safety	\$225,548	\$225,548	\$225,548	\$225,548	\$225,548	\$225,548	\$0	\$0
Name Security Science Forensic Biology (DNA) Section Forensic Biology (DNA) Section State	Homeland Security	Science											
Public Safety and 778: Department of Forensic Fund strangulation kits and DNA Introduced Other Public Safety \$119,333 \$163,442	•	·	_	Introduced	Other Public Safety	\$278,026	\$353,976	\$353,976	\$353,976	\$353,976	\$353,976	\$0	\$0
Name Science					011 5 1 " 5 5	6440.000	6462.445	6462.445	6462.446	6462.445	6460 445	A	4-
Public Safety and Forensic Fund tools used to unlock mobile Hornduced Other Public Safety Science Cellular devices Public Safety and Forensic Fund tools used to unlock mobile Cellular devices Public Safety and Forensic Fund tools used to unlock mobile Cellular devices Public Safety and Forensic Fund source Public Safety and Fundam Security Science Public Safety and Fundam Security Science	•	·	=	introduced	Otner Public Safety	\$119,333	\$163,442	\$163,442	\$163,442	\$163,442	\$163,442	\$0	\$0
Flow Science Cellular devices Cellular devi				Introduced	Other Public Safety	\$107 770	\$107 770	\$107 770	\$107 770	\$107 770	\$107 770	Śn	Śn
Public Safety and Security Science fund source Public Safety and Public Safety and Security Science fund source Public Safety and Public Safety and Source Public Safety an	•	·			State 1 abite sufety	Ç107,770	2107,770	Ç107,770	9107,770	2107,770	Ç107,770	70	, 00
Public Safety and Science Public Safety and Science Public Safety and Science Scie	Public Safety and	778: Department of Forensic	Reclassify positions to align with	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Public Safety and Public Safety Public Safety Security Sec				Conference	Other Public Safety	\$238,739	\$196,638	\$196,638	\$196,638	\$196,638	\$196,638	\$0	\$0
Homeland Security Justice Public Safety and 777: Department of Juvenile Distribute Central Appropriation Base Other Public Safety \$16,978,307 \$16,978,30													
Homeland Security Public Safety and Security Homeland Security Public Safety and Security Sec		Justice		Base Budget	Other Public Safety	\$232,872,786	\$232,872,786	\$232,872,786		\$232,872,786	\$232,872,786	\$10,071,354	
Public Safety and Public Safety and Security Homeland Security Justice and positions with administrative priorities Public Safety and 777: Department of Juvenile Align nongneral fund appropriation and positions with administrative priorities Public Safety and 777: Department of Juvenile Capture administrative efficiency Introduced Other Public Safety (\$750,000) (\$750,000] (\$750,00		·	* * *		Other Public Safety	\$16,978,307	\$16,978,307	\$16,978,307	\$16,978,307	\$16,978,307	\$16,978,307	\$51,025	\$51,025
Homeland Security Justice and positions with administrative priorities Public Safety and Variety and Safety and Safe					Other Public Safety	¢n	¢n	¢n	ćn	¢Λ	ćn	(\$1.218.53E)	(\$1.218.52¢)
	•	·	and positions with administrative	maroudced	Other rubile safety	, U	, JU	φ υ	, JU	, Ç	ÛÇ	(95,210,330)	(91,210,330)
	•	·	Capture administrative efficiency	Introduced	Other Public Safety	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Public Safety and Homeland Security	•	c Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Other Public Safety	\$3,037,048	\$3,037,048	\$3,037,048	\$3,037,048	\$3,037,048	\$3,037,048	\$0	\$0
Public Safety and Homeland Security	156: Department of State Police	2024-2026 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	\$93,234,810	\$93,234,810
Public Safety and	156: Department of State	Distribute Central Appropriation	Base	Other Public Safety	\$29,417,269	\$29,417,269	\$29,417,269	\$29,417,269	\$29,417,269	\$29,417,269	\$5,701,737	\$5,701,737
Homeland Security		amounts to agency budgets	Adjustments	Other Bulling Cofet	(6500,000)	(6500,000)	(6500,000)	(6500,000)	(6500,000)	(6500,000)	<u> </u>	<u> </u>
Public Safety and Homeland Security	156: Department of State Police	Remove funding earmarked for STARS project management costs	Base Adjustments	Other Public Safety	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
Public Safety and	156: Department of State	Capture savings from the	Introduced	Other Public Safety	(\$99,479)	(\$99,479)	(\$99,479)	(\$99,479)	(\$99,479)	(\$99,479)	\$0	\$0
Homeland Security		Information Exchange Program			4000.000	****	****		1000 000	4000 000	**	***
Public Safety and Homeland Security	156: Department of State Police	Provide funding for proposed legislation	Introduced	Other Public Safety	\$306,433	\$365,792	\$365,792	\$365,792	\$365,792	\$365,792	\$0	\$0
Public Safety and	156: Department of State	Address salary compression for	Introduced	Other Public Safety	\$3,000,851	\$3,006,909	\$3,006,909	\$3,006,909	\$3,006,909	\$3,006,909	\$0	\$0
Homeland Security	Police	sworn positions	Conference	Other Public Safety	(\$1,537,436)	(\$1,506,909)	(\$1,506,909)	(\$1,506,909)	(\$1,506,909)	(\$1,506,909)	\$0	\$0
Public Safety and	156: Department of State	Capture savings from retired debt	Introduced	Other Bublic Safety	(\$620.271)	(\$620.271)	(¢620 271)	(\$620.271)	(\$620.271)	(\$620,371)	\$0	\$0
Homeland Security	Police	service	Introduced	Other Public Safety	(\$620,371)	(\$620,371)	(\$620,371)	(\$620,371)	(\$620,371)	(\$020,371)	ŞU	ŞU
Public Safety and	156: Department of State	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$517,000	\$517,000	\$517,000	\$517,000	\$517,000	\$517,000	\$0	\$0
Homeland Security	Police	changes: Add general fund support for the Internet Crimes Against										
		Children (ICAC) program										
Public Safety and	156: Department of State	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000	\$0	\$0
Homeland Security	Police	changes: Fund the purchase of two helicopters										
Public Safety and	156: Department of State	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Homeland Security	Police	changes: Provide appropriation to facilitate the agency's transition to										
		the Commonwealth's information										
		technology environment										
Public Safety and	156: Department of State	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$5,220,878	\$5,220,878	\$5,220,878	\$5,220,878	\$5,220,878	\$5,220,878	\$0	\$0
Homeland Security	•	changes: Provide funding for two		,								
Dublic Cafety and	1EC: Department of State	percent salary increase	Continuo CII 1	Other Bublic Cafety	\$772.760	\$772,760	\$772,760	\$772,760	\$772,760	\$772,760	\$0	\$0
Public Safety and Homeland Security	156: Department of State Police	Continue Chapter 1 funding changes: Provide funding to	Continue CH 1	Other Public Safety	\$772,760	\$772,760	\$772,760	\$772,760	\$772,760	\$772,760	\$ 0	ŞU
.,		address organized retail crime										
Public Safety and	156: Department of State	Continue Chapter 1 funding	Continue CH 1	Other Public Safety	\$905,364	\$905,364	\$905,364	\$905,364	\$905,364	\$905,364	\$0	\$0
Homeland Security	Police	changes: Sustain and expand impaired driving enforcement										
		training										
			Conference	Other Public Safety	(\$100,314)	(\$100,314)	(\$100,314)	(\$100,314)	(\$100,314)	(\$100,314)	\$0	\$0
Public Safety and	156: Department of State	Continue Chapter 1 position	Continue CH 1	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeland Security	Police	changes: Authorize positions										
		related to illegal gaming enforcement										
Public Safety and	156: Department of State	Fund the purchase of three	Introduced	Other Public Safety	\$1,640,946	\$1,620,857	\$1,620,857	\$1,620,857	\$1,620,857	\$1,620,857	\$0	\$0
Homeland Security		airplanes			40	40	40	40	40	40	Á7.500.000	67.500.000
Public Safety and Homeland Security	156: Department of State Police	Increase nongneral fund appropriation	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Public Safety and	156: Department of State	Increase nongneral fund	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Homeland Security	Police	appropriation levels for the Help Eliminate Auto Theft (HEAT) Fund										
Public Safety and	156: Department of State	Increase nongneral fund	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Homeland Security		appropriation levels for the		·								
Public Safety and	156: Department of State	Insurance Fraud Fund Increase nongneral fund	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Homeland Security		appropriation levels for the	oddecd	2 mer i abne sarety	Ţ0	ŢŪ.	Ç.	30	Ç.	Ç.	<i>43.3,300</i>	\$3.3,000
Public Safety and	156: Department of State	eSummons Fund Provide funding for Campus Safety	Introduced	Other Public Safety	\$114,095	\$136,915	\$136,915	\$136,915	\$136,915	\$136,915	\$0	\$0
Homeland Security		Coordinator	maroudced	Strict i abiic safety	7114,033	7130,313	Ç130,913	7130,313	7130,313	7130,313	٠٠٠	J0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Public Safety and Homeland Security	156: Department of State Police	Provide general fund support for the Med-Flight program	Introduced	Other Public Safety	\$0	\$770,800	\$770,800	\$770,800	\$770,800	\$770,800	\$0	\$0
Homelana Security	Tonce	the wearinght program	Conference	Other Public Safety	\$0	(\$770,800)	(\$770,800)	(\$770,800)	(\$770,800)	(\$770,800)	\$0	\$0
Public Safety and Homeland Security	156: Department of State Police	Provide positions and general fund support for the Virginia State Police	Introduced	Other Public Safety	\$522,637	\$589,459	\$589,459	\$589,459	\$589,459	\$589,459	\$0	\$0
		Fusion Center _	Conference	Other Public Safety	(\$342,285)	(\$410,745)	(\$410,745)	(\$410,745)	(\$410,745)	(\$410,745)	\$0	\$0
Public Safety and Homeland Security	156: Department of State Police	Replace Virginia Criminal Information Network's (VCIN) Hot File applications	Introduced	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,000	\$0
Public Safety and Homeland Security	156: Department of State	HB 838 - Expungement of Police and Court Records	Conference	Other Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$1,917,560	\$0
Public Safety and Homeland Security	156: Department of State	HB 904 - Monthly Reports to Department of Elections	Conference	Other Public Safety	\$234,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	156: Department of State	HB 916 - Substantial Risk Order Reporting System	Conference	Other Public Safety	\$96,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Special Session	Other Public Safety	(\$96,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Homeland Security	156: Department of State Police	State Police Aviation Pilots	Conference	Other Public Safety	\$292,050	\$292,050	\$292,050	\$292,050	\$292,050	\$292,050	\$0	\$0
Public Safety and Homeland Security	766: Virginia Parole Board	2024-2026 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	\$50,000	\$50,000
Public Safety and Homeland Security	766: Virginia Parole Board	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Other Public Safety	\$95,781	\$95,781	\$95,781	\$95,781	\$95,781	\$95,781	\$4,153	\$4,153
Public Safety and Homeland Security	766: Virginia Parole Board	Continue Chapter 1 funding changes: Provide funding for two percent salary increase	Continue CH 1	Other Public Safety	\$17,338	\$17,338	\$17,338	\$17,338	\$17,338	\$17,338	\$0	\$0
Transportation	186: Secretary of Transportation	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,114	\$1,023,114
Transportation	186: Secretary of Transportation	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$45,872	\$45,872
Transportation	509: Virginia Commercial Space Flight Authority	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$21,848,572	\$21,848,572
Transportation	509: Virginia Commercial Space Flight Authority	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,452	\$2,452
Transportation	509: Virginia Commercial Space Flight Authority	Increase appropriation to match anticipated revenues	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$1,333,563	\$1,840,434
Transportation	841: Department of Aviation		Base Budget	Transportation	\$30,246	\$30,246	\$30,246	\$30,246	\$30,246	\$30,246	\$42,303,093	\$42,303,093
Transportation	841: Department of Aviation	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$388,967	\$388,967
Transportation	841: Department of Aviation	Acquire aviation educational equipment	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Transportation	841: Department of Aviation	Adjust appropriation for lease payments	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$87,120	\$87,120
Transportation	841: Department of Aviation	Study airport infrastructure needs	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
Transportation	154: Department of Motor Vehicles	and emerging technologies 2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$323,616,656	\$323,616,656
Transportation	154: Department of Motor Vehicles	Distribute Central Appropriation	Base Adjustments	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$19,075,189	\$19,075,189
Transportation		Adjust appropriation for Washington Metropolitan Area Transit Commission payment	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$43,483	\$43,483
Transportation	154: Department of Motor Vehicles	Sealing and Expungement Processes	Conference	Transportation	\$442,500	\$213,900	\$213,900	\$213,900	\$213,900	\$213,900	\$0	\$0
	verillies	-	Special Session	Transportation	(\$442,500)	(\$213,900)	(\$213,900)	(\$213,900)	(\$213,900)	(\$213,900)	\$0	\$0
Transportation	530: Department of Motor Vehicles Transfer Payments	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$132,846,529	\$132,846,529
Transportation	505: Department of Rail and Public Transportation	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$864,402,978	\$864,402,978

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Transportation		Distribute Central Appropriation	Base	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$1,013,030	\$1,013,030
	Public Transportation	amounts to agency budgets	Adjustments									
Transportation	505: Department of Rail and Public Transportation	match anticipated revenues	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$97,732,268	\$109,856,621
Transportation	505: Department of Rail and Public Transportation	Establish requirements for Washington Metropolitan Area Transit Authority operating assistance increase	Conference	Transportation	\$65,000,000	\$84,500,000	\$0	\$0	\$0	\$0	\$0	\$0
			Special Session	Transportation	(\$4,800,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	522: Virginia Passenger Rail	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$274,075,784	\$274,075,784
Transportation	Authority 522: Virginia Passenger Rail	Distribute Central Appropriation	Base	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,415	\$2,415
	Authority	amounts to agency budgets	Adjustments	Transportation	**	*-	*-		**	**	7-,	7-7:
Transportation	522: Virginia Passenger Rail Authority	Adjust appropriation based on new revenue estimates	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$44,234,298	\$94,669,721
Transportation	501: Department of Transportation	2024-2026 Base Budget	Base Budget	Transportation	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	\$8,190,322,412	\$8,190,322,412
Transportation	501: Department of Transportation	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$82,665,732	\$82,665,732
Transportation	501: Department of Transportation	Remove one-time general fund spending	Base Adjustments	Transportation	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	(\$110,000,000)	\$0	\$0
Transportation	501: Department of	Accelerate Interstate 81 corridor	Introduced	Transportation	\$70,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	Transportation 501: Department of Transportation	Adjust appropriation based on new revenue estimate and program	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	(\$135,079,491)	(\$235,116,926)
Transportation	501: Department of Transportation	adjustments Adjust appropriation to reflect agency operations	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$328,263	\$336,451
Transportation	501: Department of Transportation	Adjust appropriation to reflect financial plan	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	(\$134,587,849)	(\$482,056,212)
Transportation	501: Department of Transportation	Provide additional funding for the Transportation Partnership Opportunity Fund	Introduced	Transportation	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Opportunity rund	Conference	Transportation	(\$20,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	501: Department of Transportation	Toll Relief	Conference	Transportation	\$77,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$0	\$0
Transportation	501: Department of Transportation	Funding to Support the Public Policy Day Conference	Conference	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Transportation	501: Department of Transportation	Central Virginia Training Center Second Entrance Study	Conference	Transportation	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	mansportation	Second Entrance Study	Special Session	Transportation	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	501: Department of Transportation	2024 Special Session I: Adjust Position Level to Reflect Actual Operations	Special Session	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	503: Department of Transportation Transfer Payments	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$905,989,412	\$905,989,412
Transportation	503: Department of Transportation Transfer Payments	Adjust appropriation based on new revenue estimates to support regional transportation programs	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	(\$107,406,160)	(\$54,607,946)
Transportation	503: Department of Transportation Transfer	Adjust agency operating plan	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	(\$328,263)	(\$336,451)
Transportation	Payments 503: Department of Transportation Transfer	Adjust appropriation to reflect financial plan	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$87,667,135	\$116,276,944
Transportation	Payments 506: Motor Vehicle Dealer Board	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$3,291,294	\$3,291,294

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Transportation	506: Motor Vehicle Dealer Board	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$259,135	\$259,135
Transportation	506: Motor Vehicle Dealer Board	Increase appropriation to reflect rent increase	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$35,623	\$39,829
Transportation	407: Virginia Port Authority	2024-2026 Base Budget	Base Budget	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$290,769,867	\$290,769,867
Transportation	407: Virginia Port Authority	Distribute Central Appropriation	Base	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,911,363	\$2,911,363
Transportation	1071 Vilginia Volezidanoney	amounts to agency budgets	Adjustments	Transportation			· .				<i>\$2,511,565</i>	
Transportation	407: Virginia Port Authority	Establish appropriation for the Port Opportunity Fund	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
Transportation	407: Virginia Port Authority	Increase appropriation for estimated rent escalations	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000	\$13,200,000
Transportation	407: Virginia Port Authority		Introduced	Transportation	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Transportation	407: Virginia Port Authority	**	Introduced	Transportation	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Transportation	407: Virginia Port Authority	Update existing debt service	Introduced	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	(\$27,214,944)	(\$27,214,944
Transportation	407: Virginia Port Authority	Provide funding to pilot program	Conference	Transportation	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and	454: Secretary of Veterans	for municipal dredging 2024-2026 Base Budget	Base Budget	All Other	\$1,850,740	\$1,850,740	\$1,850,740	\$1,850,740	\$1,850,740	\$1,850,740	\$2,858,123	\$2,858,123
Defense Affairs	and Defense Affairs											
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	All Other	\$76,244	\$76,244	\$76,244	\$76,244	\$76,244	\$76,244	\$9,994	\$9,994
Veterans and	454: Secretary of Veterans	Continue Chapter 1 funding	Continue CH 1	All Other	\$15,954	\$15,954	\$15,954	\$15,954	\$15,954	\$15,954	\$0	\$0
Defense Affairs	and Defense Affairs	changes: Provide funding for two percent salary increase	Continue CH 1	All Other	\$15,954	\$15,954	\$15,954	\$15,954	\$15,954	\$13,934	3 0	\$0
Veterans and Defense Affairs	454: Secretary of Veterans and Defense Affairs	Military Community Infrastructure Grant Program	Special Session	All Other	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dana Divident	All Other	¢26 406 976	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$101,343,037	\$101,343,037
Veterans and Defense Affairs	912: Department of Veteran Services	s 2024-2026 Base Budget	Base Budget	All Other	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$36,406,876	\$101,343,037	\$101,343,037
Veterans and	912: Department of Veteran	s Distribute Central Appropriation	Base	All Other	\$2,239,476	\$2,239,476	\$2,239,476	\$2,239,476	\$2,239,476	\$2,239,476	\$4,002,651	\$4,002,651
Defense Affairs	Services	amounts to agency budgets	Adjustments									
Veterans and Defense Affairs	912: Department of Veteran Services	s Continue Chapter 1 funding changes: Provide funding for cemetery operations	Continue CH 1	All Other	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0
Veterans and	012: Donartment of Votoran	s Continue Chapter 1 funding	Continue CH 1	All Other	\$358,738	\$358,738	\$358,738	\$358,738	\$358,738	\$358,738	\$0	\$0
Defense Affairs	Services	changes: Provide funding for two percent salary increase	continue cri i	All Other	<i>\$350,730</i>	<i>\$330,730</i>	<i>\$330,730</i>	\$330,730	<i>\$330,730</i>	<i>\$350,750</i>	Ų.	Ų.
Veterans and	912: Department of Veteran		Introduced	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500	\$53,500
Defense Affairs	Services	appropriation			• •		, .	•	•	, -	, ,	, ,
Veterans and	912: Department of Veteran		Introduced	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Defense Affairs	Services	appropriation for care centers										
Veterans and Defense Affairs	912: Department of Veteran Services	s Provide appropriation to procure software	Introduced	All Other	\$46,400	\$35,400	\$35,400	\$35,400	\$35,400	\$35,400	\$0	\$0
Veterans and		s Provide funding for Military	Introduced	All Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defense Affairs	Services	Women's Memorial										
			Conference	All Other	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	912: Department of Veteran Services	s Provide funding to procure digital signature and document software	Introduced	All Other	\$42,870	\$32,870	\$32,870	\$32,870	\$32,870	\$32,870	\$0	\$0
			Conference	All Other	(\$42,870)	(\$32,870)	(\$32,870)	(\$32,870)	(\$32,870)	(\$32,870)	\$0	\$0
Veterans and Defense Affairs	912: Department of Veteran Services	s Provide funding to support the Partnership for Petersburg Initiative.	Introduced	All Other	\$398,660	\$404,841	\$404,841	\$404,841	\$404,841	\$404,841	\$0	\$0
			Conference	All Other	(\$398,660)	(\$404,841)	(\$404,841)	(\$404,841)	(\$404,841)	(\$404,841)	\$0	\$0
Veterans and Defense Affairs	912: Department of Veteran Services	s Provide general fund appropriation for veteran self-service portal	Introduced	All Other	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Veterans and Defense Affairs	912: Department of Veteran Services	s Provide general fund appropriation to create virtual service center	Introduced	All Other	\$427,914	\$266,820	\$266,820	\$266,820	\$266,820	\$266,820	\$0	\$0
			Conference	All Other	(\$427,914)	(\$266,821)	(\$266,821)	(\$266,821)	(\$266,821)	(\$266,821)	\$0	\$0
Veterans and	012: Donartment of Votoran	s Support start-up operations for	Introduced	All Other	\$30,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defense Affairs	Services	Jones & Cabacoy and Puller Veterans Care Centers	miroduced	All Other	\$30,300,000	Ş0	ŞU	ŞÜ	ŞÜ	ŞU	ŞŪ	30
			Conference	All Other	(\$11,400,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and Defense Affairs	913: Veterans Services Foundation	2024-2026 Base Budget	Base Budget	All Other	\$412,592	\$412,592	\$412,592	\$412,592	\$412,592	\$412,592	\$796,500	\$796,500
Veterans and	913: Veterans Services	Distribute Central Appropriation	Base	All Other	\$16,650	\$16,650	\$16,650	\$16,650	\$16,650	\$16,650	\$165	\$165
Defense Affairs Veterans and	Foundation 913: Veterans Services	amounts to agency budgets Continue Chapter 1 funding	Adjustments Continue CH 1	All Other	\$2,713	\$2,713	\$2,713	\$2,713	\$2,713	\$2,713	\$0	\$0
Defense Affairs	Foundation	changes: Provide funding for two percent salary increase	continue en 1	Airothei	<i>72,713</i>	<i>\$2,713</i>	<i>\$2,713</i>	<i>\$2,713</i>	<i>\$2,713</i>	<i>\$2,713</i>	Ģ0	Ų.
Veterans and	913: Veterans Services	Increase nongneral fund	Introduced	All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500	\$53,500
Defense Affairs Veterans and	Foundation 123: Department of Military	appropriation 2024-2026 Base Budget	Base Budget	All Other	\$13,697,434	\$13,697,434	\$13,697,434	\$13,697,434	\$13,697,434	\$13,697,434	\$66,757,077	\$66,757,077
Defense Affairs	Affairs	202 - 2020 Base Baaget	Base Baager	7 III O CITIC	\$13,037,13 1	\$15,657,151	\$15,657,15 !	Ų13,037,131	\$15,657,15 .	Ų13,037,131	400,737,077	
Veterans and Defense Affairs	123: Department of Military Affairs	Distribute Central Appropriation amounts to agency budgets	Base Adjustments	All Other	\$930,865	\$930,865	\$930,865	\$930,865	\$930,865	\$930,865	\$2,254,554	\$2,254,554
Veterans and		Continue Chapter 1 funding	Continue CH 1	All Other	\$71,149	\$71,149	\$71,149	\$71,149	\$71,149	\$71,149	\$0	\$0
Defense Affairs	Affairs	changes: Provide funding for two percent salary increase										
Veterans and	123: Department of Military	= ''	Introduced	All Other	\$845,000	\$384,000	\$0	\$0	\$0	\$0	\$0	\$0
Defense Affairs	Affairs	the development of a Cash Management System (CMS) Software										
Central Appropriations	995: Central Appropriations		Base Budget	Higher Education	\$39,031,017	\$39,031,017	\$39,031,017	\$39,031,017	\$39,031,017	\$39,031,017	\$3,525,816	\$3,525,816
Central Appropriations	995: Central Appropriations	2024-2026 Base Budget	Base Budget	Central Appropriations	\$693,517,616	\$693,517,616	\$693,517,616	\$693,517,616	\$693,517,616	\$693,517,616	\$218,469,584	\$218,469,584
Central	995: Central Appropriations	Distribute Central Appropriation	Base	Central	(\$612,617,616)	(\$612,617,616)	(\$612,617,616)	(\$612,617,616)	(\$612,617,616)	(\$612,617,616)	\$0	\$0
Appropriations Central	005: Central Appropriations	amounts to agency budgets Remove funding for one-time	Adjustments Base	Appropriations Central	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	(\$55,100,000)	\$0	\$0
Appropriations	333. Central Appropriations	deposit for retiree health insurance credit plans	Adjustments	Appropriations	(\$33,100,000)	(\$33,100,000)	(\$33,100,000)	(\$33,100,000)	(\$33,100,000)	(\$33,100,000)	ţ0	Ç0
Central	995: Central Appropriations		Base	Central	\$0	\$0	\$0	\$0	\$0	\$0	(\$147,865,262)	(\$147,865,262)
Appropriations Central	995: Central Appropriations	appropriation Remove one-time funding for	Adjustments Base	Appropriations Central	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0
Appropriations	555. Central Appropriations	cybersecurity initiatives	Adjustments	Appropriations	(\$3,000,000)	(33,000,000)	(\$3,000,000)	(33,000,000)	(33,000,000)	(33,000,000)	30	30
Central	995: Central Appropriations	Remove one-time funding for	Base	Central	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	\$0	\$0
Appropriations Central	995: Central Appropriations	language access Adjust Virginia Tobacco Settlement	Adjustments Introduced	Appropriations Central	\$0	\$0	\$0	\$0	\$0	\$0	\$660,738	\$660,738
Appropriations	sss. centur appropriations	Fund appropriation to reflect anticipated revenue	oddced	Appropriations	40	Ų.	Ψ.	40	Ŷ.	Ų.	Ç000,750	, , , , , , , , , , , , , , , , , , ,
Central	995: Central Appropriations	Adjust appropriation for higher	Introduced	Higher Education	\$3,236,002	\$3,236,002	\$3,236,002	\$3,236,002	\$3,236,002	\$3,236,002	\$8,631,806	\$8,631,806
Appropriations		education credit card rebates and interest earnings										
Central Appropriations	995: Central Appropriations	Adjust funding for Line of Duty Act premiums	Introduced	Central Appropriations	\$1,745,613	\$1,745,613	\$4,814,862	\$4,814,862	\$6,958,464	\$6,958,464	\$0	\$0
			Conference	Central Appropriations	\$219,233	\$219,233	\$219,233	\$219,233	\$219,233	\$219,233	\$0	\$0
Central Appropriations	995: Central Appropriations	Adjust funding for agency health insurance premium costs	Introduced	Central Appropriations	\$39,621,717	\$66,667,915	\$94,988,478	\$124,165,318	\$154,509,231	\$186,066,901	\$0	\$0
pp. op. actoris			Conference	Central Appropriations	\$0	(\$27,046,198)	\$0	\$0	\$0	\$0	\$0	\$0
Central	995: Central Appropriations	Adjust funding for changes in	Introduced	Central	(\$3,810,635)	(\$1,992,046)	(\$1,992,046)	(\$1,992,046)	(\$1,992,046)	(\$1,992,046)	\$0	\$0
Appropriations		Cardinal Financials System charges		Appropriations								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Central	995: Central Appropriations	Adjust funding for changes in	Introduced	Central	(\$3,451,862)	(\$1,037,146)	(\$1,037,146)	(\$1,037,146)	(\$1,037,146)	(\$1,037,146)	\$0	\$0
Appropriations		Cardinal Human Capital		Appropriations								
		Management internal service fund										
Central	QQ5: Central Appropriations	charges Adjust funding for changes in	Introduced	Central	(\$117,792)	\$135,054	\$135,054	\$135,054	\$135,054	\$135,054	\$0	\$0
Appropriations	555. Central Appropriations	Performance Budgeting System	introduced	Appropriations	(\$117,752)	\$155,054	\$133,034	\$133,034	\$133,034	\$133,034	30	30
		charges										
Central	995: Central Appropriations	Adjust funding for changes in	Introduced	Central	\$5,083,300	\$771,994	\$771,994	\$771,994	\$771,994	\$771,994	\$0	\$0
Appropriations		agency information technology		Appropriations								
		costs			(40	(40.000.00)	(40.000.00.)	(40.000.00.)	/40.000	(40.000.10.1)		**
Central Appropriations	995: Central Appropriations	Adjust funding for other post- employment benefit programs	Introduced	Central Appropriations	(\$2,720,859)	(\$2,839,154)	(\$2,839,154)	(\$2,839,154)	(\$2,839,154)	(\$2,839,154)	\$0	\$0
Appropriations		employment benefit programs	Conference	Central	(\$5,476,450)	(\$5,714,555)	(\$5,714,555)	(\$5,714,555)	(\$5,714,555)	(\$5,714,555)	\$0	\$0
			comerciae	Appropriations	(\$3) 17 6) 136)	(\$3,711,333)	(\$5), 1 1,555)	(\$5,71.)5557	(43), 1 1,333)	(43), 11,333)	Ų.	Ų.
Central	995: Central Appropriations	Adjust funding for state agency rent	Introduced	Central	\$2,070,600	(\$815,878)	(\$815,878)	(\$815,878)	(\$815,878)	(\$815,878)	\$0	\$0
Appropriations		costs		Appropriations								
Central	995: Central Appropriations	Adjust funding for state employee	Introduced	Central	(\$8,299,411)	(\$6,938,318)	(\$6,938,318)	(\$6,938,318)	(\$6,938,318)	(\$6,938,318)	\$0	\$0
Appropriations		retirement costs		Appropriations								
Central	995: Central Appropriations	Adjust funding for state workers'	Introduced	Central	(\$1,477,941)	(\$1,729,635)	(\$1,729,635)	(\$1,729,635)	(\$1,729,635)	(\$1,729,635)	\$0	\$0
Appropriations Central	995: Central Appropriations	compensation premiums Adjust funding to agencies for	Introduced	Appropriations Central	(\$375,189)	(\$356,395)	(\$356,395)	(\$356,395)	(\$356,395)	(\$356,395)	\$0	\$0
Appropriations	555. Central Appropriations	changes in Division of Risk	introduced	Appropriations	(\$373,163)	(5550,555)	(\$550,555)	(\$530,553)	(\$330,333)	(\$330,333)	30	30
, ippropriations		Management premiums		7.661.061.001.0								
Central	995: Central Appropriations	Continue Chapter 1 funding	Continue CH 1	Higher Education	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	(\$2,869,546)	\$0	\$0
Appropriations		changes: Align Tech Talent										
		Investment Fund appropriation to										
		match institutions' authorized										
Control	OOF, Control Appropriations	memorandums of understanding Provide bonus payments to state	Introduced	Control	¢54 202 205	ĆE 4 7E2 002	\$0	\$0	\$0	\$0	\$0	\$0
Central Appropriations	995: Central Appropriations	employees and state-supported	Introduced	Central Appropriations	\$54,203,385	\$54,753,992	\$ 0	ŞU	\$ 0	\$ 0	\$ 0	\$0
Арргорпаціонз		local employees		Арргоргіаціонз								
Central	995: Central Appropriations		Introduced	Central	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations		recruitment program		Appropriations								
			Conference	Central	(\$15,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Appropriations								
Central	995: Central Appropriations	Provide funding to aid in potential	Introduced	Central	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations		sports teams relocations		Appropriations								
			Conference	Central	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Appropriations	(,,,,,,,,,	•						
Central	995: Central Appropriations		Introduced	Central	\$150,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations		agency information technology		Appropriations								
		infrastructure	Conforme	Control	(\$150,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Conference	Central Appropriations	(\$150,000,000)	\$0	ŞU	\$0	ŞU	ŞU	\$ 0	ŞU
				Арргоргиция								
Central	995: Central Appropriations	Provide funding to support	Introduced	Central	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations		American Revolution 250		Appropriations								
		Commission operations										
			Conference	Central	(\$20,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Appropriations								
Central	995: Central Appropriations	Provide funding to support increase	Introduced	Central	\$1,015,507	\$3,336,858	\$6,287,183	\$9,866,866	\$14,089,860	\$18,925,598	\$0	\$0
Appropriations	555. Central Appropriations	in minimum wage	miroduced	Appropriations	Ç1,013,307	\$3,330,030	J0,207,103	\$3,000,000	\$14,005,000	\$10,525,550	Ç	ÇÜ
			Conference	Central	\$8,098,486	\$71,446,305	\$166,724,689	\$221,253,121	\$279,250,642	\$335,701,679	\$10,081,714	\$83,782,903
				Appropriations								
			Special Session	Central	(\$8,098,486)	(\$71,446,305)	(\$166,724,689)	(\$221,253,121)	(\$279,250,642)	(\$335,701,679)	(\$10,081,714)	(\$83,782,903)
				Appropriations								
Central	995: Central Appropriations	Provide salary increase for state	Introduced	Central	\$0	\$59,634,774	\$181,217,329	\$306,351,927	\$433,964,433	\$564,054,906	\$0	\$0
Appropriations		and state-supported local		Appropriations								
		employees	Conference	Central	\$124,605,815	\$252,050,142	\$308,286,908	\$312,534,064	\$316,091,932	\$320,749,268	\$0	\$0
			Comerence	Appropriations	7124,003,013	72J2,UJU,14Z	J300,200,308	JJ12,JJ4,UU4	J310,031,332	JJ2U,/4J,2U0	ŞU	ÛÇ
				, .pp. opi lution3								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Central	995: Central Appropriations	Recognize savings from reduced	Introduced	General	(\$180,062)	(\$180,062)	(\$180,062)	(\$180,062)	(\$180,062)	(\$180,062)	\$0	\$0
Appropriations		fleet vehicle operational rates		Government								
Central	995: Central Appropriations	Recognize savings from single	Introduced	Central	(\$217,089)	(\$217,089)	(\$217,089)	(\$217,089)	(\$217,089)	(\$217,089)	\$0	\$0
Appropriations		agency lease rate reduction		Appropriations								
Central	995: Central Appropriations		Introduced	Central	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000,000)	(\$30,000,000)
Appropriations		Tobacco Region Revitalization Commission		Appropriations								
Central	995: Central Appropriations		Introduced	Commerce and	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	(\$17,000,000)	\$0	\$0
Appropriations		development training programs		Trade / Labor								
Central	995: Central Appropriations	Include DCR Conservation Officers	Conference	Central	\$0	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$0	\$0
Appropriations		and DMA Firefighters in VaLORS		Appropriations								
			Special Session	Central	\$0	(\$610,000)	\$0	\$0	\$0	\$0	\$0	\$0
			Special Session	Appropriations	30	(3010,000)	30	ŞU	30	3 0	30	30
				- при								
Central	995: Central Appropriations	Virginia clean energy innovation	Conference	Central	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations		bank (SB729)		Appropriations								
Independent	171: State Corporation	2024-2026 Base Budget	Base Budget	Non-Executive	\$20,107,562	\$20,107,562	\$20,107,562	\$20,107,562	\$20,107,562	\$20,107,562	\$152,070,611	\$152,070,611
Agencies Independent	Commission 171: State Corporation	Distribute Central Appropriation	Base	Branch Non-Executive	\$6,279	\$6,279	\$6,279	\$6,279	\$6,279	\$6,279	\$7,088,993	\$7,088,993
Agencies	Commission	amounts to agency budgets	Adjustments	Branch	30,275	30,279	\$0,279	30,275	30,279	30,279	\$7,000,555	\$7,000,555
Independent	171: State Corporation	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$415,157	\$415,157	\$415,157	\$415,157	\$415,157	\$415,157	\$0	\$0
Agencies	Commission	changes: Fund federal defrayal cost	continue on 1	Branch	¥,	¥ .==,==.	*/	7,	7,	*,	**	*-
0		of state-mandated essential health										
		benefits to provide hearing aid										
		coverage for minors										
Independent	171: State Corporation	Continue Chapter 1 funding	Continue CH 1	Non-Executive	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335	\$0	\$0
Agencies	Commission	changes: Provide funding for two		Branch								
		percent salary increase										
Independent	171: State Corporation	Provide additional appropriation for	Introduced	Non-Executive	\$5,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$331,877,124	\$354,120,000
Agencies	Commission	the Reinsurance Program		Branch								
Independent	171: State Corporation	Provide additional nongeneral fund	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$6,025,188	\$6,025,188
Agencies	Commission	appropriation and positions		Branch			10	**	4.0	40		
Independent	171: State Corporation	Provide additional resources for the	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$22,279,104	\$25,098,879
Agencies	Commission	health benefit exchange	Confessor	Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Independent Agencies	171: State Corporation Commission	HB 800: Pole Attachments	Conference	Non-Executive Branch	ŞU	ŞU	Ş U	\$ 0	ŞU	\$ 0	\$90,000	\$90,000
Independent	172: Virginia Lottery	2024-2026 Base Budget	Base Budget	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$541,510,004	\$541,510,004
Agencies	172. Virginia Lottery	2024 2020 base baaget	base baaget	Branch	ÇÜ	Ç	ÇÜ	ÇÜ	Ç	ÇÜ	75 +1,510,004	9341,310,004
Independent	172: Virginia Lottery	Distribute Central Appropriation	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$3,596,030	\$3,596,030
Agencies	g ,	amounts to agency budgets	Adjustments	Branch	, -			•		•	, -,,	, -,,
Independent	172: Virginia Lottery	Establish base budget appropriation	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000
Agencies		for casino payments to localities		Branch								
Independent	174: Virginia College Savings	2024-2026 Base Budget	Base Budget	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$294,270,249	\$294,270,249
Agencies	Plan	Distribute Central Appropriation	D	Branch	\$0	\$0	\$0	\$0	\$0	\$0	\$1,422,731	\$1,422,731
Independent Agencies	Plan	amounts to agency budgets	Base Adjustments	Non-Executive Branch	ŞU	ŞU	ŞU	ŞU	\$0	ŞU	\$1,422,731	\$1,422,731
Independent	174: Virginia College Savings		Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$4,081,249	\$5,062,612
Agencies	Plan	appropriation for cybersecurity and	mirodacca	Branch	Ų.	Ų.	Ų.	40	ΨO	40	ŷ 1,001,2 13	\$3,002,012
0		other purposes										
Independent	174: Virginia College Savings		Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$381,367	\$415,049
Agencies	Plan	appropriation for new cybersecurity		Branch								
		and other purposes										
Independent	158: Virginia Retirement	2024-2026 Base Budget	Base Budget	Non-Executive	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$121,234,034	\$121,234,034
Agencies	System			Branch								
Independent	158: Virginia Retirement	Distribute Central Appropriation	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$4,715,725	\$4,715,725
Agencies	System	amounts to agency budgets	Adjustments	Branch		<u> </u>	<u> </u>					
Independent	158: Virginia Retirement	Remove one-time funding for cloud	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,830,850)	(\$1,830,850)
Agencies	System	migration	Adjustments	Branch	4-	A	A	46	4.5	A-	(6207.255)	(6207.255)
Independent	158: Virginia Retirement	Remove one-time funding for	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$207,250)	(\$207,250)
Agencies	System 158: Virginia Retirement	cybersecurity Remove one-time funding for	Adjustments Base	Branch Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,291,100)	(\$1,291,100)
Independent Agencies	System	information technology	Adjustments	Branch	Ų	ÛÇ	ŲÇ	Ų	ÛÇ	ŞU	(71,251,100)	(71,251,100)
, igentices	5,500111	o.mation technology	Aujustilielles	Dialicii								

Secretarial Area	Agency	Title	Source	Budget Driver	GF FY 2025	GF FY 2026	GF FY 2027	GF FY 2028	GF FY 2029	GF FY 2030	NGF FY 2025	NGF FY 2026
Independent	158: Virginia Retirement	Remove one-time funding for	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$172,500)	(\$172,500)
Agencies	System	investment department support	Adjustments	Branch								
Independent	158: Virginia Retirement	Remove one-time funding for	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)	(\$20,000)
Agencies	System	outreach	Adjustments	Branch								
Independent	158: Virginia Retirement	Remove one-time funding for staff	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$488,750)	(\$488,750)
Agencies	System	training and development	Adjustments	Branch								
Independent	158: Virginia Retirement	Remove one-time funding to	Base	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	(\$514,000)	(\$514,000)
Agencies	System	separate employer contribution	Adjustments	Branch								
		rates										
Independent	158: Virginia Retirement	Adjust compensation and create	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$2,376,275	\$2,552,550
Agencies	System	internships		Branch								
Independent	158: Virginia Retirement	Adjust funding to enhance business	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,965	\$1,891,727
Agencies	System	and service delivery models		Branch								
Independent	158: Virginia Retirement	Adjust funding to improve	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$1,810,018	\$1,958,526
Agencies	System	customer experience		Branch								
Independent	158: Virginia Retirement	Adjust funding to reinforce	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$2,778,669	\$2,422,008
Agencies	System	information technology security		Branch								
Independent	158: Virginia Retirement	Provide additional funding for	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$2,590,542	\$3,161,810
Agencies	System	investment department		Branch								
Independent	158: Virginia Retirement	Provide critical facility repairs and	Introduced	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$3,425,000	\$225,000
Agencies	System	reconfigure space		Branch								
Independent	158: Virginia Retirement	Fund administrative costs for	Conference	Non-Executive	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0
Agencies	System	legislation		Branch								
Independent	191: Virginia Workers'	2024-2026 Base Budget	Base Budget	Non-Executive	\$6,593,576	\$6,593,576	\$6,593,576	\$6,593,576	\$6,593,576	\$6,593,576	\$52,667,193	\$52,667,193
Agencies	Compensation Commission			Branch								
Independent	191: Virginia Workers'	Distribute Central Appropriation	Base	Non-Executive	(\$354)	(\$354)	(\$354)	(\$354)	(\$354)	(\$354)	\$2,888,677	\$2,888,677
Agencies	Compensation Commission	amounts to agency budgets	Adjustments	Branch								