Office of Public Safety and Homeland Security

The Honorable Robert Mosier, Secretary of Public Safety and Homeland Security




The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees twelve state agencies, including the Secretary of Public Safety's Office, which are charged with a variety of responsibilities, including, but not limited to: enforcing criminal, highway safety, and alcoholic beverage laws; confinement, treatment and re-entry preparation of adult and juvenile offenders; training firefighters and other first responders; serving as the Governor's Chief Criminal Justice and Homeland Security Advisor; and planning and coordination of the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

Office of Public Safety and Homeland Security Includes:	
Secretary of Public Safety and Homeland Security	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Virginia Alcoholic Beverage Control Authority	Virginia Cannabis Control Authority
Department of Juvenile Justice	Department of Corrections
Department of State Police	Department of Criminal Justice Services
Virginia Parole Board	Department of Emergency Management

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

Operating Summary for Office of Public Safety and Homeland Security (Dollars in Millions)

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	**$3,875.69**	**$0.02**	**$3,875.71**	**$3,936.31**	**$107.46**	**$4,043.77**
General	$2,445.76	$0.02	**$2,445.77**	$2,451.85	$105.04	**$2,556.88**
Special	$185.54	$0.00	**$185.54**	$185.55	$0.10	**$185.65**
Commonwealth Transportation	$10.54	$0.00	**$10.54**	$10.54	$0.00	**$10.54**
Enterprise	$1,011.46	$0.00	**$1,011.46**	$1,065.97	$0.00	**$1,065.97**
Trust and Agency	$4.30	$0.00	**$4.30**	$4.30	$0.00	**$4.30**
Dedicated Special	$58.62	$0.00	**$58.62**	$58.62	$2.32	**$60.94**
Federal	$159.48	$0.00	**$159.48**	$159.48	$0.00	**$159.48**

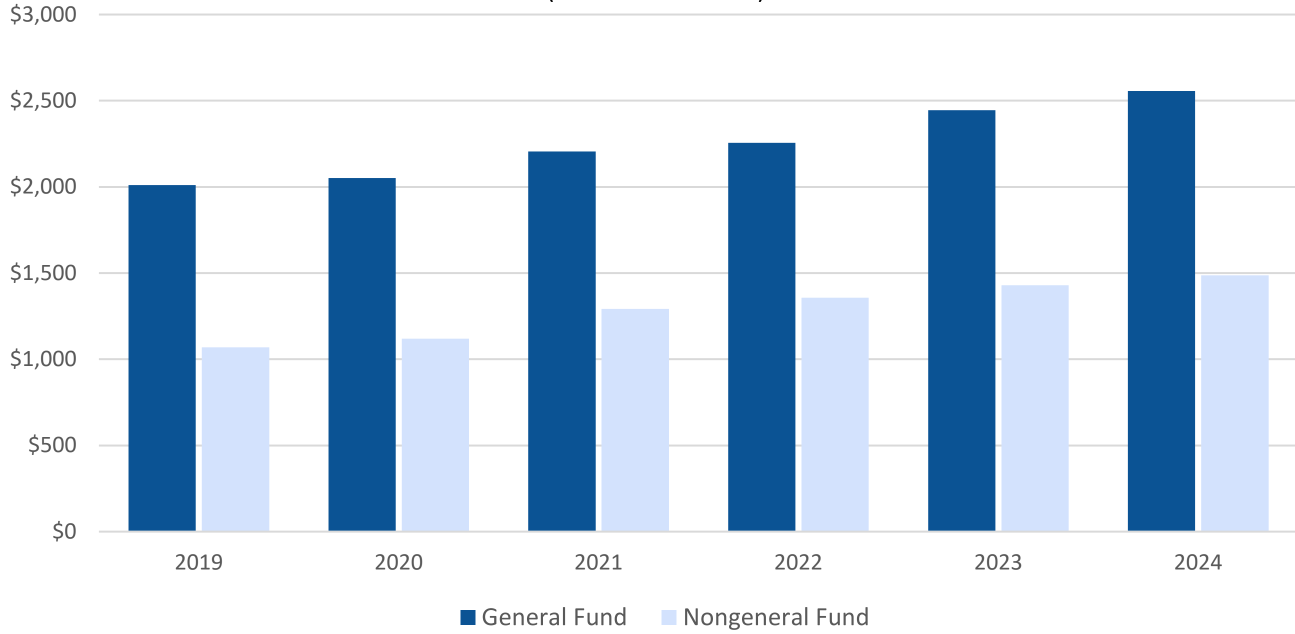
Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	**20,948.00**	**0.00**	**20,948.00**	**21,172.00**	**134.00**	**21,306.00**
General Fund	18,335.10	0.00	**18,335.10**	18,514.10	120.00	**18,634.10**
Nongeneral Fund	2,612.90	0.00	**2,612.90**	2,657.90	14.00	**2,671.90**

Operating Budget History

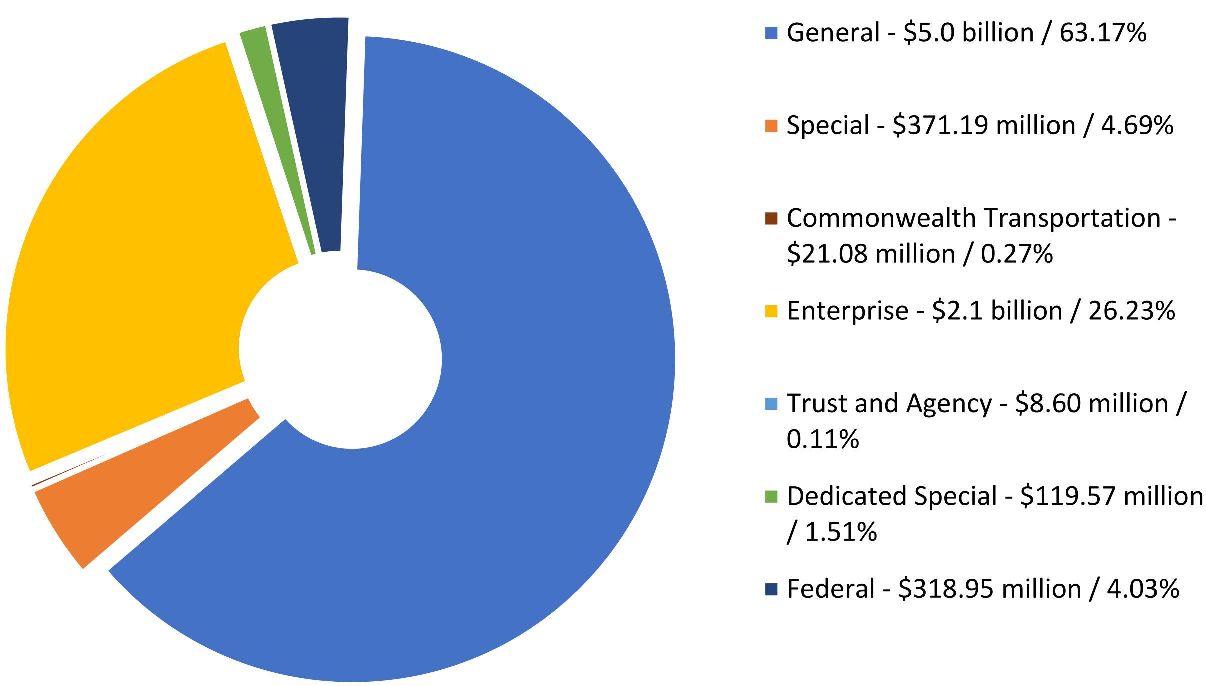
Office of Public Safety and Homeland Security

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Public Safety and Homeland Security



Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$1,323,142	$567,489	$1,585,061	6.00	3.00	9.00
2020 Appropriation	$1,223,142	$567,489	$1,585,061	6.00	3.00	9.00
2021 Appropriation	$1,230,902	$582,897	$1,561,259	6.00	3.00	9.00
2022 Appropriation	$1,230,902	$582,897	$1,561,259	6.00	3.00	9.00
2023 Appropriation	$1,223,977	$601,083	$1,590,478	6.00	3.00	9.00
2023 Intro Changes	($500,000)	$0	$0	0.00	0.00	0.00
2023 Total	**$723,977**	**$601,083**	**$1,590,478**	**6.00**	**3.00**	**9.00**
2024 Appropriation	$1,223,977	$601,083	$1,590,478	6.00	3.00	9.00
2024 Intro Changes	($500,000)	$0	$0	0.00	0.00	0.00
2024 Total	**$723,977**	**$601,083**	**$1,590,478**	**6.00**	**3.00**	**9.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer existing Flood Control Study appropriation to Secretary of Natural and Historic Resources

Transfers appropriation to the Secretary of Natural and Historic Resources. The appropriation will be used to improve intergovernmental and interagency coordination in planning for and implementing flood resilience related to man-made and natural systems and infrastructures throughout the Commonwealth.

	2023	2024
General Fund	($500,000)	($500,000)

Commonwealth's Attorneys' Services Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$666,396	$1,410,961	$628,326	7.00	0.00	7.00
2020 Appropriation	$666,396	$1,410,961	$628,326	7.00	0.00	7.00
2021 Appropriation	$689,756	$1,618,848	$655,856	7.00	0.00	7.00
2022 Appropriation	$689,756	$1,618,848	$655,856	7.00	0.00	7.00
2023 Appropriation	$751,036	$1,618,848	$716,324	7.00	0.00	7.00
2023 Intro Changes	$15,937	$0	$0	0.00	0.00	0.00
2023 Total	**$766,973**	**$1,618,848**	**$716,324**	**7.00**	**0.00**	**7.00**
2024 Appropriation	$751,036	$1,618,848	$716,324	7.00	0.00	7.00
2024 Intro Changes	$8,602	$0	$0	0.00	0.00	0.00
2024 Total	**$759,638**	**$1,618,848**	**$716,324**	**7.00**	**0.00**	**7.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Acquire a secure data file sharing program

Funds the cost of a secure data file sharing and cloud storage program to be used to deliver the agency's training programs.

	2023	2024
General Fund	$15,937	$8,602

Virginia Alcoholic Beverage Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$0	$737,002,906	$127,626,073	0.00	1,320.00	1,320.00
2020 Appropriation	$0	$789,250,840	$131,009,210	0.00	1,364.00	1,364.00
2021 Appropriation	$0	$904,763,666	$135,380,985	0.00	1,454.00	1,454.00
2022 Appropriation	$0	$967,989,351	$143,016,196	0.00	1,566.00	1,566.00
2023 Appropriation	$0	$1,012,163,193	$149,722,902	0.00	1,643.00	1,643.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$0**	**$1,012,163,193**	**$149,722,902**	**0.00**	**1,643.00**	**1,643.00**
2024 Appropriation	$0	$1,066,673,301	$151,124,828	0.00	1,699.00	1,699.00
2024 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2024 Total	**$0**	**$1,066,673,301**	**$151,124,828**	**0.00**	**1,699.00**	**1,699.00**

Virginia Cannabis Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$0	$0	$0	0.00	0.00	0.00
2020 Appropriation	$0	$0	$0	0.00	0.00	0.00
2021 Appropriation	$0	$0	$0	0.00	0.00	0.00
2022 Appropriation	$0	$0	$0	0.00	0.00	0.00
2023 Appropriation	$8,200,000	$0	$3,831,463	37.00	0.00	37.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$8,200,000**	**$0**	**$3,831,463**	**37.00**	**0.00**	**37.00**
2024 Appropriation	$11,200,000	$0	$4,639,190	49.00	0.00	49.00
2024 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2024 Total	**$11,200,000**	**$0**	**$4,639,190**	**49.00**	**0.00**	**49.00**

Department of Corrections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$1,202,416,730	$67,299,877	$814,041,825	12,269.00	233.50	12,502.50
2020 Appropriation	$1,223,163,852	$66,388,594	$817,106,051	12,308.00	233.50	12,541.50
2021 Appropriation	$1,311,715,535	$70,654,676	$859,180,952	12,344.00	233.50	12,577.50
2022 Appropriation	$1,335,567,326	$67,654,676	$866,250,937	12,442.00	233.50	12,675.50
2023 Appropriation	$1,420,568,778	$68,619,556	$952,877,915	12,907.00	238.50	13,145.50
2023 Intro Changes	$0	$0	($19,711,537)	0.00	0.00	0.00
2023 Total	**$1,420,568,778**	**$68,619,556**	**$933,166,378**	**12,907.00**	**238.50**	**13,145.50**
2024 Appropriation	$1,425,271,762	$68,619,556	$981,382,918	13,068.00	233.50	13,301.50
2024 Intro Changes	$19,588,763	$100,000	$10,722,856	54.00	0.00	54.00
2024 Total	**$1,444,860,525**	**$68,719,556**	**$992,105,774**	**13,122.00**	**233.50**	**13,355.50**

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	$10,000,000	$0	$0	$10,000,000
2023 Intro Changes	$0	$0	$0	$0
2023 Total	**$10,000,000**	**$0**	**$0**	**$10,000,000**
2024 Appropriation	$0	$0	$0	$0
2024 Intro Changes	$10,000,000	$0	$0	$10,000,000
2024 Total	**$10,000,000**	**$0**	**$0**	**$10,000,000**

Operating Budget Changes

Introduced Budget Technical Changes

Redistribute funds in the medical services program and authorize additional medical positions

Redistributes funding among service areas in the medical services program as a net-zero adjustment and authorizes additional positions to support the transition of medical service delivery to a fully state-managed model.

	2023	2024
Authorized Positions	0.00	17.00

Introduced Budget Non-Technical Changes

Fund additional nursing positions to provide 24-hour medical coverage

Funds additional registered nurse positions to provide 24-hour medical coverage at eight Department of Corrections facilities.

	2023	2024
General Fund	$0	$3,846,557
Authorized Positions	0.00	37.00

Provide additional funding for the operation of Lawrenceville Correctional Center

Provides one-time funding to cover increased contractual costs associated with operating Lawrenceville Correctional Center.

	2023	2024
General Fund	$0	$5,300,000

Provide funding to address the shortfall in the Drug Offender Assessment Fund

Provides one-time funding to offset an expected shortfall in the Drug Offender Assessment and Treatment Fund, which the agency uses to pay salaries and benefits for 30 probation and parole positions and to support evidence-based practices in probation and parole offices.

	2023	2024
General Fund	$0	$1,300,000

Provide funding for salary increases for probation and parole positions not funded in Chapter 2

Provides funding to cover a $3,000 salary increase for 57 vacant probation and parole officer positions that were not funded in Chapter 2. Funding these positions will allow the agency to hire at the minimum salaries established during the 2022 General Assembly Session.

	2023	2024
General Fund	$0	$242,251

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide funding for salary increases for security positions not included in Chapter 2

Provides funding to cover salary increases for 811 vacant correctional officer positions and 37 vacant supervisor positions that were not funded in Chapter 2. Funding these positions will allow the agency to hire at the minimum salaries established during the 2022 General Assembly Session.

	2023	2024
General Fund	$0	$8,317,554

Provide funding for 2023 Session legislation that may impact need for prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires an appropriation covering one year of costs for any legislation that may increase the prison population over the six-year period after the bill is enacted. There are 11 such bills proposed.

	2023	2024
General Fund	$0	$550,000

Expand reentry seminar program

Funds the expansion of a reentry-focused seminar from ten facilities to 25 facilities. Inmate commissary sales will provide the source of funding.

	2023	2024
Nongeneral Fund	$0	$100,000

Fund the state share of a project to upgrade security systems at Franklin County Jail

Provides the 25 percent state share of the cost for Franklin County Jail to upgrade its security systems as authorized by state law. This project was approved by the Board of Local and Regional Jails in 2022.

	2023	2024
General Fund	$0	$32,401

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Restore the Capital Infrastructure Fund

Provides FY 2024 funding for the agency's Capital Infrastructure Fund, which provides a dedicated source of funding for making repairs, renovations, and other necessary improvements to correctional facilities. The Fund was originally authorized during the 2020-2022 biennium.

	2023	2024
General Fund	$0	$10,000,000

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$230,771,646	$86,881,326	$20,778,035	48.50	67.50	116.00
2020 Appropriation	$243,445,260	$86,881,326	$21,601,185	57.50	74.50	132.00
2021 Appropriation	$265,801,659	$104,402,746	$14,412,265	74.50	74.50	149.00
2022 Appropriation	$252,647,236	$108,402,746	$15,893,870	80.50	76.50	157.00
2023 Appropriation	$312,335,652	$108,578,894	$19,487,899	99.50	83.50	183.00
2023 Intro Changes	$500,000	$0	$0	0.00	0.00	0.00
2023 Total	**$312,835,652**	**$108,578,894**	**$19,487,899**	**99.50**	**83.50**	**183.00**
2024 Appropriation	$316,547,735	$108,578,894	$19,772,816	101.50	81.50	183.00
2024 Intro Changes	$60,200,328	$1,320,878	$214,504	2.00	0.00	2.00
2024 Total	**$376,748,063**	**$109,899,772**	**$19,987,320**	**103.50**	**81.50**	**185.00**

Operating Budget Changes

Introduced Budget Technical Changes

Revise Body Worn Camera (BWC) Grant program language

Removes language requiring a 50 percent match from localities.

Introduced Budget Non-Technical Changes

Fund Internet Crimes Against Children (ICAC) programs

Provides additional general fund appropriation to support the Southern Virginia Internet Crimes Against Children Task Force to account for recent declines in nongeneral fund revenues from court fees.

	2023	2024
General Fund	$0	$100,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Fund a law enforcement officer hiring initiatives coordinator
Provides funding and one position to coordinate Virginia's efforts in assisting military personnel interested in pursuing a law enforcement career in Virginia after transitioning from the military.

	2023	2024
General Fund	$0	$100,328
Authorized Positions	0.00	1.00

Fund Operation Bold Blue Line Initiative
Provides one-time appropriation and one position to support state and local law enforcement agencies' recruitment efforts. Funds may be used for hiring bonuses and relocation expenses for new officers, among other purposes.

	2023	2024
General Fund	$0	$30,000,000
Authorized Positions	0.00	1.00

Provide resources to purchase and maintain a new credentialing management system

Provides funding for the configuration and development framework of a new credentialing management system for Private Security Services; Special Conservators of the Peace; Surety and Property Bail Bondsmen; Bail Enforcement Agents; and Tow Truck Drivers.

	2023	2024
General Fund	$500,000	$0

Establish the Virginia Mass Violence Care Fund
Creates the Virginia Mass Violence Care Fund and provides a one-time general fund appropriation. The interest earned on the Fund is to be used to assist victims of mass violence in Virginia. Legislation to be considered during the 2023 legislative session will establish the new program.

	2023	2024
General Fund	$0	$10,000,000

Provide additional appropriation for the Operation Ceasefire Grant Fund
Provides a one-time general fund appropriation for the Operation Ceasefire Grant Fund.

	2023	2024
General Fund	$0	$20,000,000

Increase appropriation for the Victim-Witness Special Fund
Provides additional nongeneral fund appropriation to support victim-witness programs.

	2023	2024
Nongeneral Fund	$0	$1,320,878

Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$7,599,541	$56,029,608	$11,467,851	46.85	113.15	160.00
2020 Appropriation	$7,479,078	$56,029,608	$11,481,601	46.85	113.15	160.00
2021 Appropriation	$20,767,247	$82,211,216	$14,343,636	45.85	133.15	179.00
2022 Appropriation	$34,269,142	$82,526,806	$15,598,326	55.85	136.15	192.00
2023 Appropriation	$22,105,389	$85,421,974	$19,465,196	69.85	159.15	229.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$22,105,389**	**$85,421,974**	**$19,465,196**	**69.85**	**159.15**	**229.00**
2024 Appropriation	$13,874,854	$85,437,376	$19,530,364	73.85	155.15	229.00
2024 Intro Changes	$1,087,635	$0	$0	0.00	0.00	0.00
2024 Total	**$14,962,489**	**$85,437,376**	**$19,530,364**	**73.85**	**155.15**	**229.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue funding for the disaster logistics warehouse
Provides one-time funding to cover the lease payment and operational costs associated with the agency's central disaster warehouse.

	2023	2024
General Fund	$0	$1,087,635

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$2,426,347	$39,264,123	$7,626,167	29.00	49.00	78.00
2020 Appropriation	$2,426,347	$39,242,373	$7,626,167	29.00	49.00	78.00
2021 Appropriation	$2,533,475	$44,367,480	$7,821,779	29.25	49.75	79.00
2022 Appropriation	$2,533,475	$46,286,440	$7,821,779	29.25	49.75	79.00
2023 Appropriation	$2,835,598	$46,895,388	$9,216,991	29.25	52.75	82.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$2,835,598**	**$46,895,388**	**$9,216,991**	**29.25**	**52.75**	**82.00**
2024 Appropriation	$2,835,598	$46,895,388	$9,216,991	29.25	52.75	82.00
2024 Intro Changes	$455,894	$0	$455,894	0.00	0.00	0.00
2024 Total	**$3,291,492**	**$46,895,388**	**$9,672,885**	**29.25**	**52.75**	**82.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase general fund appropriation to support operations
Provides additional general fund support for the State Fire Marshal's Office due to an increase in workload for fire inspection requests.

	2023	2024
General Fund	$0	$455,894

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$45,818,010	$2,043,270	$33,962,401	326.00	0.00	326.00
2020 Appropriation	$50,014,798	$2,259,770	$34,918,472	326.00	2.00	328.00
2021 Appropriation	$52,605,974	$2,447,593	$37,320,641	328.00	3.00	331.00
2022 Appropriation	$53,325,654	$2,438,930	$37,737,079	331.00	4.00	335.00
2023 Appropriation	$56,446,890	$2,680,488	$40,028,270	341.00	14.00	355.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$56,446,890**	**$2,680,488**	**$40,028,270**	**341.00**	**14.00**	**355.00**
2024 Appropriation	$55,639,990	$2,680,488	$40,125,846	341.00	14.00	355.00
2024 Intro Changes	$634,406	$0	$524,336	6.00	0.00	6.00
2024 Total	**$56,274,396**	**$2,680,488**	**$40,650,182**	**347.00**	**14.00**	**361.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Convert part-time evidence receiving technician position to full-time status

Provides one position and additional funding to convert a part-time evidence receiving technician position to full-time status. These positions maintain the chain of custody for evidence samples that are submitted to the Department.

	2023	2024
General Fund	$0	$49,167
Authorized Positions	0.00	1.00

Fund software subscription fees for cell phone investigative tools
Appropriates funding to cover the cost of software used to unlock cell phones that may contain evidence related to criminal investigations.

	2023	2024
General Fund	$0	$107,770

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator position

Provides general fund appropriation for a position that supports the agency's PERK tracking software. This position is currently supported by a federal grant that expires on September 30, 2023.

	2023	2024
General Fund	$0	$77,585

Provide support for four biologist positions

Funds four biologist positions to address workload issues in the forensic biology section. These positions screen evidence submitted to the Department for the presence of DNA and perform other preliminary analyses and reporting.

	2023	2024
General Fund	$0	$314,637
Authorized Positions	0.00	4.00

Provide laboratory specialist position to enable agency response to THC legislation

Provides funding for one forensic laboratory specialist position to address the analysis of tetrahydrocannabinol (THC) edibles, pursuant to potential legislation that may be introduced in the 2023 Session of the General Assembly.

	2023	2024
General Fund	$0	$85,247
Authorized Positions	0.00	1.00

Department of Juvenile Justice

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$212,043,173	$10,741,348	$120,884,238	2,150.50	22.00	2,172.50
2020 Appropriation	$212,043,173	$10,432,555	$120,884,238	2,150.50	22.00	2,172.50
2021 Appropriation	$221,913,124	$10,480,003	$126,735,213	2,149.50	22.00	2,171.50
2022 Appropriation	$223,601,035	$10,044,725	$126,712,905	2,149.50	22.00	2,171.50
2023 Appropriation	$230,211,416	$10,071,354	$121,222,342	2,149.50	22.00	2,171.50
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$230,211,416**	**$10,071,354**	**$121,222,342**	**2,149.50**	**22.00**	**2,171.50**
2024 Appropriation	$232,872,786	$10,071,354	$121,222,342	2,149.50	22.00	2,171.50
2024 Intro Changes	$3,959,408	$0	$2,835,353	0.00	0.00	0.00
2024 Total	**$236,832,194**	**$10,071,354**	**$124,057,695**	**2,149.50**	**22.00**	**2,171.50**

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	$0	$0	$0	$0
2023 Intro Changes	$250,000	$0	$0	$250,000
2023 Total	**$250,000**	**$0**	**$0**	**$250,000**
2024 Appropriation	$0	$0	$0	$0
2024 Intro Changes	$0	$0	$0	$0
2024 Total	**$0**	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

Transfer positions and associated funding to realign program operations

Transfers positions and funding to reflect current agency operations. This adjustment is technical in nature.

Introduced Budget Non-Technical Changes

Appropriate funds to lease and operate three local juvenile detention centers

Provides funding for operating and leasing three local juvenile detention centers to house juveniles committed to the Department.

	2023	2024
General Fund	$0	$2,927,069

Increase capacity at Bon Air Juvenile Correctional Center

Provides appropriation to expand capacity at the Bon Air Juvenile Correctional Center.

	2023	2024
General Fund	$0	$764,839

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide funding to enhance resident specialist recruitment efforts
Appropriates one-time funding to enable the Department to offer sign-on bonuses for resident specialist positions, which provide security at the Bon Air Juvenile Correctional Center. This action will enhance recruitment incentives to reduce the vacancy rate for these positions.

	2023	2024
General Fund	$0	$267,500

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate elevated water tank
Provides additional funding and amends the title of an existing project related to a water tank at the former Barrett Juvenile Correctional Center in Hanover. This change will allow the agency to refurbish the existing structure, rather than replacing it with a smaller one, to maintain the fire safety needs of the surrounding area.

	2023	2024
General Fund	$250,000	$0

Transfer bond appropriation from the Department of Corrections for Bon Air renovation project

Establishes a new capital project at the Department of Juvenile Justice to authorize the agency to perform renovations at the Bon Air Juvenile Correctional Center. The source of funds will be bond authority transferred from a project under the Department of Corrections that is no longer needed.

Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$306,604,624	$67,398,758	$291,552,594	2,626.00	394.00	3,020.00
2020 Appropriation	$308,455,332	$67,398,758	$291,599,350	2,641.00	394.00	3,035.00
2021 Appropriation	$326,869,064	$70,140,405	$288,546,784	2,665.00	397.00	3,062.00
2022 Appropriation	$348,386,281	$70,356,564	$288,974,689	2,674.00	397.00	3,071.00
2023 Appropriation	$388,394,655	$93,234,810	$347,969,048	2,674.00	397.00	3,071.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$388,394,655**	**$93,234,810**	**$347,969,048**	**2,674.00**	**397.00**	**3,071.00**
2024 Appropriation	$388,946,847	$93,234,810	$351,119,048	2,674.00	397.00	3,071.00
2024 Intro Changes	$19,601,382	$1,000,000	$7,957,792	58.00	14.00	72.00
2024 Total	**$408,548,229**	**$94,234,810**	**$359,076,840**	**2,732.00**	**411.00**	**3,143.00**

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	$12,475,530	$0	$0	$12,475,530
2023 Intro Changes	$0	$0	$0	$0
2023 Total	**$12,475,530**	**$0**	**$0**	**$12,475,530**
2024 Appropriation	$0	$0	$0	$0
2024 Intro Changes	$0	$0	$0	$0
2024 Total	**$0**	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund appropriation for sworn law enforcement positions
Provides general fund appropriation and 46 additional sworn positions to address workload issues and expand public safety services. Included are eight positions for which VSP already received funding under SB530 (Illegal Gaming) during the 2022 Session of the General Assembly, and 14 nongeneral fund supported trooper positions.

	2023	2024
General Fund	$0	$3,291,531
Authorized Positions	0.00	46.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Provide positions and general fund support for the Department's civilian workforce

Provides general fund appropriation and 21 additional civilian positions to address workload issues.

	2023	2024
General Fund	$0	$2,027,112
Authorized Positions	0.00	21.00

Provide appropriation to facilitate the agency's transition to the Commonwealth's information technology environment

Provides additional general fund appropriation to implement Phase Two transformation of select components of the Department's information technology environment.

	2023	2024
General Fund	$0	$9,383,778

Replace Virginia Criminal Information Network (VCIN) server and software
Appropriates general and one-time nongeneral fund support for the initial start-up costs of replacing servers and software for the Virginia Criminal Information Network (VCIN), which contains criminal records and other public safety information. Criminal justice agencies across the Commonwealth use VCIN. This action is the first phase of the replacement initiative.

	2023	2024
General Fund	$0	$1,366,000
Nongeneral Fund	$0	$1,000,000

Address salary compression for sworn positions
Provides funding to address a sworn position salary compression issue. This action aligns sworn positions according to the agency's pay structure based on rank and years of service.

	2023	2024
General Fund	$0	$2,040,201

Fund the purchase of two helicopters
Provides funding for debt service for two new helicopters through the Commonwealth's master equipment lease program (MELP).

	2023	2024
General Fund	$0	$203,000

Provide funding to address organized retail crime
Provides five positions and associated funding to combat organized retail crime in the Commonwealth. A corresponding decision package for the Office of the Attorney General includes funding for positions and software. The appropriation and positions are associated with potential legislation to be introduced in the 2023 Session of the General Assembly.

	2023	2024
General Fund	$0	$772,760
Authorized Positions	0.00	5.00

Add general fund support for the Internet Crimes Against Children (ICAC) program

Provides general fund appropriation to address a decline in nongeneral fund revenues from court fees used for the operations of the Northern Virginia Internet Crimes Against Children Task Force.

	2023	2024
General Fund	$0	$517,000

Virginia Parole Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	$1,787,462	$0	$1,759,201	12.00	0.00	12.00
2020 Appropriation	$1,787,462	$0	$1,759,201	12.00	0.00	12.00
2021 Appropriation	$1,851,326	$50,000	$1,826,803	12.00	0.00	12.00
2022 Appropriation	$2,598,168	$50,000	$2,473,645	13.00	0.00	13.00
2023 Appropriation	$2,683,835	$50,000	$2,686,525	15.00	0.00	15.00
2023 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2023 Total	**$2,683,835**	**$50,000**	**$2,686,525**	**15.00**	**0.00**	**15.00**
2024 Appropriation	$2,683,835	$50,000	$2,686,525	15.00	0.00	15.00
2024 Intro Changes	$0	$0	$0	0.00	0.00	0.00
2024 Total	**$2,683,835**	**$50,000**	**$2,686,525**	**15.00**	**0.00**	**15.00**