# **Executive Offices**









Strengthen the Spirit of Virginia Together.

Executive	Offi	ces l	Incl	lud	les:
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Office of the Governor Secretary of the Commonwealth

<u>Lieutenant Governor</u> <u>Office of the State Inspector General</u>

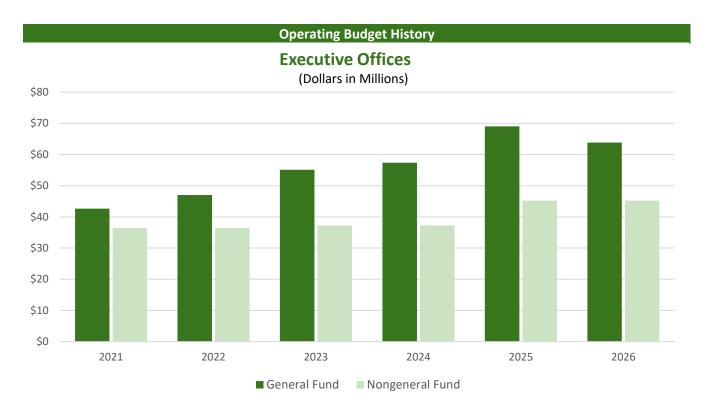
Attorney General and Department of Law Interstate Organization Contributions

**Division of Debt Collection** 

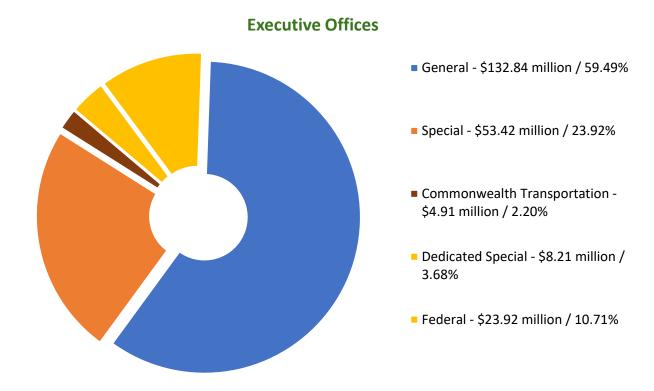
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Executive Offices (Dollars in Millions)						
	<b>FY 2025 Base</b>	FY 2025		<b>FY 2026 Base</b>	FY 2026	
Funds	Budget	Changes	FY 2025 Total	Budget	Changes	FY 2026 Total
Total	\$93.77	\$20.47	\$114.24	\$93.77	\$15.28	\$109.05
General	\$56.52	\$12.49	\$69.01	\$56.52	\$7.30	\$63.82
Special	\$22.83	\$3.88	\$26.71	\$22.83	\$3.88	\$26.71
Commonwealth Transportation	\$2.35	\$0.10	\$2.45	\$2.35	\$0.10	\$2.45
Dedicated Special	\$0.11	\$3.99	\$4.11	\$0.11	\$3.99	\$4.11
Federal	\$11.95	\$0.01	\$11.96	\$11.95	\$0.01	\$11.96

Authorized Positions for Executive Offices						
	FY 2025 Base	FY 2025	FY 2025	<b>FY 2026 Base</b>	FY 2026	FY 2026
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	682.50	21.00	703.50	682.50	21.00	703.50
General Fund	434.92	21.00	455.92	434.92	21.00	455.92
Nongeneral Fund	247.50	0.00	247.50	247.50	0.00	247.50
	247.58	0.00	247.58	247.58	0.00	247.58



## 2024-2026 Biennium Total Proposed Operating Budget



011		6 .1	_
Offi	ce (	of the	Governor

	Operat	ing Budget Su	mmary	<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2021 Appropriation	\$7,984,495	\$164,914	\$5,941,540	50.17	1.33	51.50	
2022 Appropriation	\$7,348,803	\$164,914	\$5,405,848	47.17	1.33	48.50	
2023 Appropriation	\$10,060,485	\$197,241	\$8,287,902	61.17	1.33	62.50	
2024 Appropriation	\$9,985,485	\$197,241	\$8,287,902	61.17	1.33	62.50	
2025 Base Budget	\$9,985,485	\$197,241	\$8,097,136	61.17	1.33	62.50	
2025 Intro Changes	\$5,787,590	\$31,774	\$739,085	1.00	0.00	1.00	
2025 Total	\$15,773,075	\$229,015	\$8,836,221	62.17	1.33	63.50	
2026 Base Budget	\$9,985,485	\$197,241	\$8,097,136	61.17	1.33	62.50	
2026 Intro Changes	\$597,590	\$31,774	\$739,085	1.00	0.00	1.00	
2026 Total	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50	
Operating Budget Chang	al Changes						
Adjust appropriation for ce	•			ology costs			
Adjusts appropriation for ch telecommunications usage	0	Ο,		General Fund	2025 (\$130,666)	_	0,666)
Chapter 2, 2022 Acts of Asse	0		,	General Fund	1 (\$130,000)	(\$130	,000)
Adjust appropriation for ce	ntrally funded ch	nanges to agency	rental costs		2025	20	26
Adjusts appropriation for ch government budgeted in Ce 2022 Acts of Assembly, Spec	entral Appropriat			General Fund	(\$39,677)	(\$39	,677)
Adjust appropriation for ce	ntrally funded ch	nanges to Cardina	l Financials Systen	n charges			
Adjusts appropriation for ch	_				2025	20	26
fund charges budgeted in C 2022 Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fund	(12)		451)
2022 Acts of Assembly, spec	liai sessioii i.			Nongeneral Fund	d (\$10)	(\$1	10)
Adjust appropriation for ce	ntrally funded cl	nanges to Cardina	l Human Capital M	lanagement System o	harges		
Adjusts appropriation for ch					2025	20	26
System internal service fund 484 G. of Chapter 2, 2022 Ad			ropriations, Item	General Fund	13// 1/		747
Adjust appropriation for ce	**	<u> </u>	nance Budgeting s	Nongeneral Fund	1 \$384	\$3	384
Adjusts appropriation for ch	•	_		ystem enarges	2025	20	26
service fund charges budge				General Fund		_	68)
Chapter 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Fund	1	•	\$4)
Adjust appropriation for ce	ntrally funded ch	nanges to state he	ealth insurance pre	emiums			
Adjusts appropriation for th					2025	20	26
budgeted in Central Approp		3 G. of Chapter 2,	2022 Acts of	General Fund	\$17,664	\$17,	,664
Assembly, Special Session I.				Nongeneral Fund	d \$1,093	\$1,0	093
Adjust appropriation for ce	ntrally funded fi	ve percent salary	increase for state	employees			
Adjusts appropriation for the	•	,	' '		2025		26
budgeted in Central Approp Assembly, Special Session I.	, ,	3 S. of Chapter 2,	2022 ACTS OF	General Fund Nongeneral Fund			5,483 ,938
Adjust appropriation for ce	ntrally funded in	formation techno	ology auditors and	security officers			
Adjusts appropriation for in		0,			2025	20	26
security officers budgeted in		riations, Item 484	E. of Chapter 2,	General Fund			,075
2022 Acts of Assembly, Special Session I. Nongeneral Fund \$2,462						\$2,4	462

Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information Syster	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$482)	(\$482)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$64)	(\$64)
Adjust appropriation for centrally funded property insurance premium charge	s		
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$403	\$403
Adjust appropriation for centrally funded workers' compensation premium ch	anges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$345)	(\$345)
Special Session I.	Nongeneral Fund	(\$25)	(\$25)
Continue Chapter 1 funding changes: Provide funding for two percent salary in	crease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported legal employees budgeted in Cantral Amana visting Dana van La C			
	General Fund	\$89,980	\$89,98
supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion			\$89,98
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, ar  to the Administration and Support Services program. This amendment is technic	nd Inclusion from the Hum	nan Relations Mana	gement progr
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, ar  to the Administration and Support Services program. This amendment is technic  Office of the Governor.	nd Inclusion from the Hum	nan Relations Mana	gement progr
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	nd Inclusion from the Hum	nan Relations Mana	gement progr
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's	nd Inclusion from the Hum	nan Relations Mana o transfer of appro	gement progr priation within
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Fransfer funding for Office of Diversity, Opportunity, and Inclusion  Fransfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technical fraction of the Governor.  Provide Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's	nd Inclusion from the Hum cal in nature and a net zer	nan Relations Mana o transfer of appro	gement progr priation withi
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's Ombudsman.	nd Inclusion from the Hum cal in nature and a net zer General Fund	2025 \$128,927	gement progr priation within 2026 \$128,92 1.00
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's	nd Inclusion from the Huncal in nature and a net zer General Fund	2025 \$128,927 1.00	gement progr priation within 2026 \$128,92 1.00
Trunsfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are the Administration and Support Services program. This amendment is technical of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's Ombudsman.  Expand the Permitting Enhancement and Evaluation Platform  Expands the Office of Regulatory Management's Permitting Enhancement and	nd Inclusion from the Hum cal in nature and a net zer General Fund	2025 \$128,927	gement progr priation withi 2026 \$128,92 1.00
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's Ombudsman.  Expand the Permitting Enhancement and Evaluation Platform  Expands the Office of Regulatory Management's Permitting Enhancement and Evaluation Platform dashboard to the remaining permitting agencies.	nd Inclusion from the Huncal in nature and a net zer General Fund	2025 \$128,927 1.00 2025 \$4,590,000	gement progr priation withi 2026 \$128,92 1.00
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's Ombudsman.  Expand the Permitting Enhancement and Evaluation Platform  Expands the Office of Regulatory Management's Permitting Enhancement and Evaluation Platform dashboard to the remaining permitting agencies.  Provide funding for five artificial intelligence pilots	nd Inclusion from the Huncal in nature and a net zer General Fund	2025 \$128,927 1.00 2025 \$4,590,000	gement progr priation withi
Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's Ombudsman.  Expand the Permitting Enhancement and Evaluation Platform  Expands the Office of Regulatory Management's Permitting Enhancement and Evaluation Platform dashboard to the remaining permitting agencies.  Provide funding for five artificial intelligence pilots  Provides funding for the implementation of five state agency artificial	nd Inclusion from the Hum cal in nature and a net zer General Fund Authorized Positions General Fund	2025 \$128,927 1.00 2025 \$4,590,000	gement progr priation withi 2026 \$128,92 1.00 2026 \$0
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.  Transfer funding for Office of Diversity, Opportunity, and Inclusion  Transfers general fund appropriation for the Office of Diversity, Opportunity, are to the Administration and Support Services program. This amendment is technic Office of the Governor.  Introduced Budget Non-Technical Changes  Provide additional staff for the Office of the Children's Ombudsman  Provides funding and one additional position for the Office of the Children's Ombudsman.  Expand the Permitting Enhancement and Evaluation Platform	nd Inclusion from the Hum cal in nature and a net zer General Fund Authorized Positions General Fund	2025 \$128,927 1.00 2025 \$4,590,000	2026 \$128,92 1.00 2026

# Lieutenant Governor

		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2021 Appropriation	\$389,229	\$O	\$321,565	4.00	0.00	4.00	
	2022 Appropriation	\$389,229	\$O	\$321,565	4.00	0.00	4.00	
	2023 Appropriation	\$408,926	\$o	\$308,448	4.00	0.00	4.00	
	2024 Appropriation	\$533,926	\$O	\$308,448	4.00	0.00	4.00	
	2025 Base Budget	\$408,926	\$O	\$332,326	4.00	0.00	4.00	
	2025 Intro Changes	\$157,994	\$O	\$30,804	0.00	0.00	0.00	
	2025 Total	\$566,920	\$o	\$363,130	4.00	0.00	4.00	
	2026 Base Budget	\$408,926	\$O	\$332,326	4.00	0.00	4.00	
	2026 Intro Changes	\$157,994	\$o	\$30,804	0.00	0.00	0.00	
	2026 Total	\$566,920	<b>\$0</b>	\$363,130	4.00	0.00	4.00	
Oper	ating Budget Chang	es						
Introd	luced Budget Technica	al Changes						
Adjus	t appropriation for cer	ntrally funded cl	nanges to Cardinal	l Financials System	charges			
	ts appropriation for ch	•				2025	20	026
	charges budgeted in Ce Acts of Assembly, Spec		tions, Item 484 F. (	of Chapter 2,	General Fun	d (\$55)	(\$	55)
Adjus	t appropriation for cer	ntrally funded cl	nanges to Cardinal	l Human Capital M	anagement System	charges		
	ts appropriation for ch	•	•	•		2025	20	026
-	n internal service fund . of Chapter 2, 2022 Ac			opriations, Item	General Fun	d \$377	\$3	377
Adjus	t appropriation for cer	ntrally funded cl	nanges to Perform	nance Budgeting sy	stem charges			
Adjus	ts appropriation for ch	anges to Perfori	mance Budgeting s	system internal		2025	20	026
	e fund charges budget er 2, 2022 Acts of Asse			484 H. of	General Fun	d (\$11)	(\$	\$11)
	t appropriation for cer	** *		alth insurance nre	miums			
•	ts appropriation for the	-	_	•	manis	2025	20	026
budge	eted in Central Appropriately, Special Session I.				General Fun			,541
	t appropriation for cer	ntrally funded fi	ve percent salarv i	increase for state (	emplovees			
•	ts appropriation for the	•			F - 7	2025	20	026
budge	eted in Central Appropriately, Special Session I.	•	,		General Fun		_	1,081
	t appropriation for cer	ntrally funded in	ternal service fun	d charges for the I	Personnel Managem	ent Information S	System	
•	ts appropriation for Pe	•		•	, and the second	2025	•	026
	e fund charges budget er 2, 2022 Acts of Asse			484 I. of	General Fun	d (\$48)	(\$	48)
	,							
•	t appropriation for cer							
Depar	ts appropriation for protection for protection for the Treasury opinations, Item 484 J. 10 July 1	's Division of Ris	k Management bu	dgeted in Central	General Fun	2025 d \$1,960		,960
ادد اد								
•	t appropriation for cer	•	-	•	nges			
Centra	ts appropriation for wo al Appropriations, Item	•	•	•	General Fun	2025 d (\$33)		33)
Specia	al Session I.							

Continue Chapter 1 funding changes: Provide additional funding to support the Off	fice of the Lieutenant	Governor	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
1, 2023 Special Session I. Provides general fund for operational support.	General Fund	\$125,000	\$125,000
Continue Chapter 1 funding changes: Provide funding for two percent salary increa	ase		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$5,182	\$5,182

Attorney	/ General	l and De	epartment of	f Law
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	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$26,682,220	\$30,434,906	\$45,671,648	245.75	203.25	449.00
2022 Appropriation	\$31,676,889	\$30,434,906	\$50,109,419	296.75	203.25	500.00
2023 Appropriation	\$36,800,506	\$31,002,268	\$55,503,426	313.75	203.25	517.00
2024 Appropriation	\$38,775,022	\$31,002,268	\$57,335,922	329.75	203.25	533.00
2025 Base Budget	\$38,280,189	\$31,002,268	\$55,763,866	326.75	203.25	530.00
2025 Intro Changes	\$5,613,701	\$7,699,685	\$7,344,168	16.00	0.00	16.00
2025 Total	\$43,893,890	\$38,701,953	\$63,108,034	342.75	203.25	546.00
2026 Base Budget	\$38,280,189	\$31,002,268	\$55,763,866	326.75	203.25	530.00
2026 Intro Changes	\$5,613,701	\$7,699,685	\$7,344,168	16.00	0.00	16.00
2026 Total	\$43,893,890	\$38,701,953	\$63,108,034	342.75	203.25	546.00

## **Operating Budget Changes**

and the second	market and a	- 1 1 1	
Introduced	Budget	Technical	Changes

Adjusts appropriation for changes to information technology and		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	\$44,474	\$44,474
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$46,034	\$46,034
Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for to increased charges to customer agencies for the		2025	2026
Department of General Services to perform lease administration services.	General Fund	\$667	\$667
budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of	Nongeneral Fund	\$1,927	\$1,927

Nongeneral Fund

\$1,927

\$1,927

Assembly, Special Session I.			
Adjust appropriation for centrally funded changes to agency rental costs		2025	2026
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 484 D. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	\$69,133 \$162,096	\$69,133 \$162,096

## Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	(\$12,150)	(\$12,150)
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$11,673)	(\$11,673)

## Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$28,832	\$28,832
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$23,736	\$23,736

## Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$335)	(\$335)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$759)	(\$759)

#### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$121,444	\$121,444
Assembly, Special Session I.	Nongeneral Fund	\$99,679	\$99,679

employees		
	2025	2026
General Fund Nongeneral Fund	\$2,271,912 \$1,870,351	\$2,271,912 \$1,870,35
security officers	. , . ,,,,	,,,,,,
	2025	2026
General Fund	\$13,307	\$13,307
Nongeneral Fund	\$10,146	\$10,146
Personnel Management	Information System	m
	2025	2026
General Fund	(\$2,995)	(\$2,995)
Nongeneral Fund	(\$2,464)	(\$2,464)
	2025	2026
General Fund	(\$1,007)	(\$1,007)
Nongeneral Fund	\$1,272	\$1,272
nges		
=	2025	2026
General Fund		(\$363)
Nongeneral Fund	(\$66o)	(\$660)
	2025	2026
General Fund	\$575,560	\$575,560
General Fund Authorized Positions	\$414,106 3.00	\$414,106 3.00
rease		(
C		2026
General Fund	\$488,740	\$488,740
	2025	2026
General Fund	144	\$660,089
Authorized Positions	6.00	6.00
	2025	2026
General Fund	\$267,437	\$267,437
Authorized Positions	2.00	2.00
	2025	2026
General Fund	\$674,850	\$674,850
Authorized Positions	5.00	5.00
	2025	2026
NongorI F		2026
	\$4,000,000	\$4,000,00
Nongeneral Fund	77,000,000	1 17 7
F .	General Fund Nongeneral Fund Security officers  General Fund Nongeneral Fund Personnel Management  General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund  General Fund Authorized Positions  General Fund Authorized Positions	Ceneral Fund   \$2,271,912   \$1,870,351

Use settlement funds to support a youth vaping prevention campaign

Provides funding from a multistate settlement associated with JUUL products to the Department of Behavioral Health and Developmental Services to support an annual youth vaping prevention campaign.

Nongeneral Fund \$1,000,000

**2026** \$1,000,000

Increase the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund appropriation and carryforward

Increases the appropriation and allowable carryforward in the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund.

Nongeneral Fund

**2025** \$500,000 **2026** \$500,000

2026

\$2,056

#### Remove Soil and Water Conservation District language

Removes language prohibiting the Office of the Attorney General from charging soil and water conservation districts for legal services. Corresponding funding has been provided to Department of Conservation and Recreation.

Division of	Debt (	Collect	ion
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	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2022 Appropriation	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2023 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2024 Appropriation	\$O	\$3,477,852	\$2,581,415	0.00	27.00	27.00
2025 Base Budget	\$0	\$3,477,852	\$3,009,443	0.00	27.00	27.00
2025 Intro Changes	\$O	\$175,650	\$173,559	0.00	0.00	0.00
2025 Total	<b>\$0</b>	\$3,653,502	\$3,183,002	0.00	27.00	27.00
2026 Base Budget	\$O	\$3,477,852	\$3,009,443	0.00	27.00	27.00
2026 Intro Changes	\$0	\$175,650	\$173,559	0.00	0.00	0.00
2026 Total	<b>\$0</b>	\$3,653,502	\$3,183,002	0.00	27.00	27.00

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

2025 2026 Nongeneral Fund \$86 \$86

## Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

Nongeneral Fund \$2,056

## Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

2025 2026 Nongeneral Fund (\$51) (\$51)

#### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

2025 2026 Nongeneral Fund \$12,512 \$12,512

#### Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

2025 2026 Nongeneral Fund \$161,047 \$161,047

# Secretary of the Commonwealth

		Operat	ing Budget Su	mmary	Authorize	ed Position Sun	nmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2021 Appropriation	\$2,614,018	\$118,337	\$2,056,962	19.00	0.00	19.00	
	2022 Appropriation	\$2,639,018	\$118,337	\$2,056,962	19.00	0.00	19.00	
	2023 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00	
	2024 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00	
	2025 Base Budget	\$2,710,483	\$112,735	\$2,293,682	19.00	0.00	19.00	
	2025 Intro Changes	\$352,942	(\$5,321)	\$353,375	2.00	0.00	2.00	
	2025 Total	\$3,063,425	\$107,414	\$2,647,057	21.00	0.00	21.00	
	2026 Base Budget	\$2,710,483	\$112,735	\$2,293,682	19.00	0.00	19.00	
	2026 Intro Changes	\$352,942	(\$5,321)	\$353,375	2.00	0.00	2.00	
	2026 Total	\$3,063,425	\$107,414	\$2,647,057	21.00	0.00	21.00	
Opera	nting Budget Chang	es						
ntrod	uced Budget Technica	al Changes						
Adjust	appropriation for cer	ntrally funded cl	hanges to agency	information techn	ology costs			
	s appropriation for ch	_	0,			2025		2026
	mmunications usage b er 2, 2022 Acts of Asse			s, Item 484 C. of	General Fur	(1)	•	\$1,829
парс	2, 2022 ACIS OF ASSE	mbiy, special se	3310111.		Nongeneral Fui	nd (\$7,424)	(	\$7,424
diust	appropriation for cei	ntrally funded cl	nanges to agency	rental costs		2025		2026
						2025	_	
Adjust govern	s appropriation for ch ment budgeted in Ce cts of Assembly, Spec	anges to agency ntral Appropriat	rental costs at the	e seat of	General Fui		(	
djust overr 022 A	s appropriation for ch nment budgeted in Ce	anges to agency ntral Appropriat ial Session I.	rental costs at the ions, Item 484 D.	e seat of of Chapter 2,			(1	
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odjust overr o22 A <b>djust</b> djust und cl	s appropriation for chament budgeted in Cects of Assembly, Specappropriation for cects appropriation for charges budgeted in Cects	anges to agency ntral Appropriat ial Session I. ntrally funded cl anges to Cardina entral Appropria	rental costs at the ions, Item 484 D. o hanges to Cardina al Financials Syster	e seat of of Chapter 2, I Financials System m internal service	n <b>charges</b> General Fui	2025 and \$2,183		\$4,054 2026 \$2,183
odjust overr o22 A <b>djust</b> djust und cl	s appropriation for chament budgeted in Cects of Assembly, Specappropriation for cels appropriation for chambers appropriation for chambers.	anges to agency ntral Appropriat ial Session I. ntrally funded cl anges to Cardina entral Appropria	rental costs at the ions, Item 484 D. o hanges to Cardina al Financials Syster	e seat of of Chapter 2, I Financials System m internal service	n charges	2025 and \$2,183		\$4,054 2026
Adjust goverr 2022 A Adjust Adjust und cl	s appropriation for chament budgeted in Cects of Assembly, Specappropriation for cects appropriation for charges budgeted in Cects	anges to agency ntral Appropriat ial Session I. ntrally funded cl anges to Cardin entral Appropria ial Session I.	rental costs at the ions, Item 484 D. o hanges to Cardina al Financials Syster tions, Item 484 F.	e seat of of Chapter 2, I Financials System m internal service of Chapter 2,	n <b>charges</b> General Fui Nongeneral Fui	2025 nd \$2,183 nd \$98		\$4,054 2026 \$2,183
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Adjust	appropriation for charment budgeted in Cects of Assembly, Special Session I.	anges to agency ntral Appropriatial Session I.  Intrally funded clanges to Cardinal Session I.  Intrally funded clanges to Cardinal Session I.  Intrally funded clanges to Cardinal Charges budget to Gardinal Charges budget to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Apmbly, Special Sentral Apmbly,	hanges to Cardina al Financials System tions, Item 484 D. In hanges to Cardina al Financials System tions, Item 484 F. In hanges to Cardina al Human Capital Med in Central Appi Special Session I. In hanges to Perform mance Budgeting appropriations, Item ssion I.  In hanges to state heare of health insurance of health insurance are of health insurance are of controlled to the controlled t	e seat of of Chapter 2,  I Financials System minternal service of Chapter 2,  I Human Capital M Management ropriations, Item mance Budgeting sysystem internal 1,484 H. of ealth insurance preance premiums 2022 Acts of increase for state of seat of the seat of	General Fur Nongeneral Fur anagement System General Fur ystem charges General Fur Nongeneral Fur miums	2025 and \$2,183 and \$98 a charges 2025 and \$3,042  2025 and (\$40) and (\$1)		2026 \$2,183 \$98 2026 \$3,042 2026 (\$40) (\$1)

Adjust appropriation for centrally funded internal service fund charges for the Po	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	<b>2025</b> (\$257)	<b>2026</b> (\$257)
Chapter 2, 2022 Acts of Assembly, Special Session I.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$503	\$503
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,006	\$2,006
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$19	\$19
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$30,907	\$30,907

## Consolidate budget service areas

Consolidates budget service areas from five to one. The majority of the Secretary of the Commonwealth's expenditures occur in the Appointments service area. This amendment is technical in nature and a net zero transfer of appropriation within the Office of the Secretary of the Commonwealth.

#### **Introduced Budget Non-Technical Changes**

Address staffing needs for notary and restoration of rights functions Provides funding and two positions to support the Secretary of the Commonwealth's responsibilities for notary oversight and restoration of rights.

	2025	2026
General Fund	\$169,377	\$169,377
Authorized Positions	2.00	2.00

# Office of the State Inspector General

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$4,778,140	\$2,366,236	\$5,346,211	24.00	16.00	40.00
2022 Appropriation	\$4,778,140	\$2,366,236	\$5,346,211	24.00	16.00	40.00
2023 Appropriation	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2024 Appropriation	\$5,194,696	\$2,461,729	\$5,835,571	26.00	16.00	42.00
2025 Base Budget	\$4,944,696	\$2,461,729	\$5,708,175	24.00	16.00	40.00
2025 Intro Changes	\$560,773	\$74 <b>,</b> 855	\$661,486	2.00	0.00	2.00
2025 Total	\$5,505,469	\$2,536,584	\$6,369,661	26.00	16.00	42.00
2026 Base Budget	\$4,944,696	\$2,461,729	\$5,708,175	24.00	16.00	40.00
2026 Intro Changes	\$560,773	\$74 <b>,</b> 855	\$661,486	2.00	0.00	2.00
2026 Total	\$5,505,469	\$2,536,584	\$6,369,661	26.00	16.00	42.00

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

#### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$22,541)	(\$22,541)
Nongeneral Fund	(\$9,735)	(\$9,735)

Adjust appropriation for centrally funded changes to Cardinal Financials Systen	n charges		
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	2025 (\$3,484)	2026 (\$3,484)
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,725)	(\$1,725)
djust appropriation for centrally funded changes to Cardinal Human Capital M	anagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management	General Fund Nongeneral Fund	2025	2026
system internal service fund charges budgeted in Central Appropriations, Item 184 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		\$3,174 \$1,901	\$3,174 \$1,901
Adjust appropriation for centrally funded changes to Performance Budgeting s		1,901	71,901
Adjusts appropriation for changes to Performance Budgeting system internal	,	2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$129)	(\$129)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$57)	(\$57)
djust appropriation for centrally funded changes to state health insurance pre	miums		
djusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$12,690	\$12,690
ssembly, Special Session I.	Nongeneral Fund	\$3,867	\$3,867
djust appropriation for centrally funded five percent salary increase for state	employees		
djusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$260,751	\$260,75
· · ·	Nongeneral Fund	\$78,085	\$78,085
djust appropriation for centrally funded information technology auditors and	security officers		
djusts appropriation for information technology auditors and information ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,		2025	2026
o22 Acts of Assembly, Special Session I.	General Fund	\$3,332	\$3,332
djust appropriation for centrally funded internal service fund charges for the	Nongeneral Fund Personnel Management	\$2,269 Information Syste	\$2,269 m
djusts appropriation for Personnel Management Information System internal	<b>.</b>	2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$299)	(\$299)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$165)	(\$165)
djust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$1,117	\$1,117
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$377	\$377
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
djusts appropriation for workers' compensation premiums budgeted in		2025	2026
entral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$69	\$69
pecial Session I.	Nongeneral Fund	\$38	\$38
ontinue Chapter 1 funding changes: Establish Department of Corrections Omb	udsman Office and Corre	ections Oversight (	Committee
rovides for the ongoing impact of appropriation changes included in Chapter	General Fund	2025	2026
2023 Special Session I. Provides two positions to establish a Department of		\$250,000	\$250,000
orrections Ombudsman Office and a Corrections Oversight Committee to dvise the Ombudsman. The Ombudsman is required to submit a strategic plan to the General Assembly by November 15, 2024.	Authorized Positions	2.00	2.00
ontinue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
upported local employees budgeted in Central Appropriations, Paragraphs S, , U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$56,093	\$56,093

# **Interstate Organization Contributions**

		Operating Budget Summary		<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2	2021 Appropriation	\$190,949	\$0	\$O	0.00	0.00	0.00
2	022 Appropriation	\$190,949	\$O	\$O	0.00	0.00	0.00
2	023 Appropriation	\$190,939	\$O	\$O	0.00	0.00	0.00
20	024 Appropriation	\$190,939	\$O	\$O	0.00	0.00	0.00
	2025 Base Budget	\$190,939	\$O	\$O	0.00	0.00	0.00
2	025 Intro Changes	\$20,001	\$O	\$O	0.00	0.00	0.00
	2025 Total	\$210,940	<b>\$0</b>	\$o	0.00	0.00	0.00
	2026 Base Budget	\$190,939	\$O	\$O	0.00	0.00	0.00
2	026 Intro Changes	\$20,001	\$O	\$O	0.00	0.00	0.00
	2026 Total	\$210,940	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00
	ced Budget Technica appropriation for cer	•	hanges to Cardina	l Financials System	n charges		
Adjusts appropriation for changes to Cardinal Financials System internal service				2025	2026		
	arges budgeted in Ce ts of Assembly, Spec		itions, Item 484 F.	of Chapter 2,	General Fui	nd \$7	\$7
djust a	appropriation for cer	ntrally funded c	hanges to Perform	nance Budgeting sy	ystem charges		
djusts appropriation for changes to Performance Budgeting system internal				2025	2026		
ervice fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.				General Fui	nd (\$6)	(\$6)	
	ced Budget Non-Tec	•					
Provide appropriation for interstate Commonwealth memberships Provides funding to cover increased membership dues to the National Governor's Association, National Association of State Budget Officers, and Federal Funds Information for States.				2025	2026		
			General Fui	nd \$20,000	\$20,00		