

Independent Agencies



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are, however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

Independent Agencies Includes:

[State Corporation Commission](#)

[Virginia Lottery](#)

[Virginia College Savings Plan](#)

[Virginia Retirement System](#)

[Virginia Workers' Compensation Commission](#)

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

Operating Summary for Independent Agencies (Dollars in Millions)

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$1,188.53	\$450.05	\$1,638.58	\$1,188.53	\$515.54	\$1,704.08
General	\$26.78	\$5.42	\$32.20	\$26.78	\$47.42	\$74.20
Special	\$110.60	\$12.86	\$123.46	\$110.60	\$12.86	\$123.46
Enterprise	\$812.96	\$8.77	\$821.73	\$812.96	\$9.79	\$822.75
Trust and Agency	\$130.41	\$14.99	\$145.40	\$130.41	\$12.40	\$142.81
Dedicated Special	\$103.02	\$76.14	\$179.15	\$103.02	\$78.96	\$181.97
Federal	\$4.76	\$331.88	\$336.64	\$4.76	\$354.12	\$358.88

Authorized Positions for Independent Agencies

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	2,027.00	110.00	2,137.00	2,027.00	114.00	2,141.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	2,027.00	110.00	2,137.00	2,027.00	114.00	2,141.00

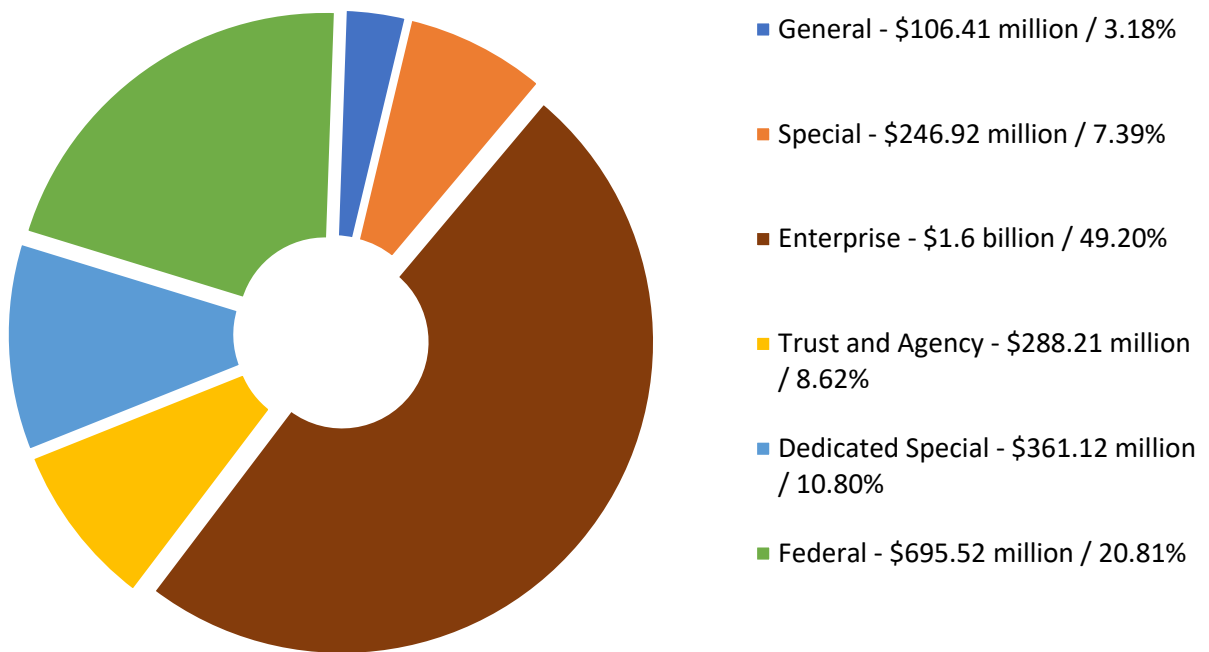
Operating Budget History

Independent Agencies
(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Independent Agencies



Part B: Executive Biennial Budget - 2024-2026 Biennium

State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$453,671	\$124,074,925	\$59,290,032	0.00	699.00	699.00
2022 Appropriation	\$103,671	\$147,563,259	\$61,347,328	0.00	715.00	715.00
2023 Appropriation	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00
2024 Appropriation	\$20,522,719	\$152,070,611	\$65,186,934	0.00	715.00	715.00
2025 Base Budget	\$20,107,562	\$152,070,611	\$60,343,767	0.00	715.00	715.00
2025 Intro Changes	\$5,422,771	\$367,270,409	\$16,974,152	0.00	81.00	81.00
2025 Total	\$25,530,333	\$519,341,020	\$77,317,919	0.00	796.00	796.00
2026 Base Budget	\$20,107,562	\$152,070,611	\$60,343,767	0.00	715.00	715.00
2026 Intro Changes	\$47,422,771	\$392,333,060	\$17,218,927	0.00	83.00	83.00
2026 Total	\$67,530,333	\$544,403,671	\$77,562,694	0.00	798.00	798.00

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.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$113,966	\$113,966

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.		<u>2025</u>	<u>2026</u>
	General Fund	(\$37)	(\$37)
	Nongeneral Fund	(\$51,954)	(\$51,954)

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$75	\$75
	Nongeneral Fund	\$80,679	\$80,679

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.		<u>2025</u>	<u>2026</u>
	General Fund	(\$3)	(\$3)
	Nongeneral Fund	(\$1,343)	(\$1,343)

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.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$353,442	\$353,442

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$6,212	\$6,212
	Nongeneral Fund	\$6,642,269	\$6,642,269

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$64	\$64
	Nongeneral Fund	\$16,538	\$16,538

Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the 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.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$14,327)	(\$14,327)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$32)	(\$32)
	Nongeneral Fund	(\$50,277)	(\$50,277)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Fund federal defrayal cost of state-mandated essential health benefits to provide hearing aid coverage for minors

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funds the defrayal of federal costs of a state-mandated benefit on qualified health plans that exceeds the essential health benefits benchmark plan. The costs of such state mandate must be defrayed by the state in accordance with the federal Affordable Care Act. In addition, language is included to override state statute to ensure the state mandate pursuant to Chapter 473 of the Acts of Assembly of 2023, provides coverage of hearing aids for individuals under the age of 18 applies to all qualified health plans.

	<u>2025</u>	<u>2026</u>
General Fund	\$415,157	\$415,157

Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state 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.

	<u>2025</u>	<u>2026</u>
General Fund	\$1,335	\$1,335

Establish reinsurance program service area

Creates a new service area for the administration of the Commonwealth Health Reinsurance Program. The reinsurance program, established pursuant to Chapter 480 of the 2021 Virginia Acts of Assembly, Special Session I, reimburses individual market health insurers for a percentage of an enrollee's claims costs.

Provide additional resources for the health benefit exchange

Transitions the federally-supported health benefit exchange to a state-supported platform. The start-up and implementation costs of the state-based health benefit exchange are supported through a working capital advance.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$22,279,104	\$25,098,879
Authorized Positions	27.00	29.00

Introduced Budget Non-Technical Changes

Provide additional appropriation for the Reinsurance Program

Increases appropriation to reimburse individual health insurance market carriers for eligible expenses. The Reinsurance Program is supported through federal funding provided through the Patient Protection and Affordable Care Act Section 1332 State Innovation Waiver and state funds.

	<u>2025</u>	<u>2026</u>
General Fund	\$5,000,000	\$47,000,000
Nongeneral Fund	\$331,877,124	\$354,120,000

Provide additional nongeneral fund appropriation and positions

Provides resources for the agency to address an increase in regulatory work, fulfill cybersecurity requirements and initiatives, and continue statutory requirements for railroad and pipeline safety.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$6,025,188	\$6,025,188
Authorized Positions	54.00	54.00

Part B: Executive Biennial Budget - 2024-2026 Biennium

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$483,130,670	\$29,799,300	0.00	419.00	419.00
2022 Appropriation	\$0	\$469,830,670	\$29,799,300	0.00	419.00	419.00
2023 Appropriation	\$0	\$536,725,080	\$39,114,277	0.00	458.00	458.00
2024 Appropriation	\$0	\$541,510,004	\$39,174,201	0.00	458.00	458.00
2025 Base Budget	\$0	\$541,510,004	\$41,128,543	0.00	458.00	458.00
2025 Intro Changes	\$0	\$53,596,030	\$3,334,072	0.00	0.00	0.00
2025 Total	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00
2026 Base Budget	\$0	\$541,510,004	\$41,128,543	0.00	458.00	458.00
2026 Intro Changes	\$0	\$53,596,030	\$3,334,072	0.00	0.00	0.00
2026 Total	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00

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.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$28,286	\$28,286

Adjust appropriation for centrally funded changes to agency rental costs

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.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$208,837	\$208,837

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.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$13,749	\$13,749

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	<u>2025</u>	<u>2026</u>
		\$56,785	\$56,785

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$29	\$29

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.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		(\$12,435)	(\$12,435)

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.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$189,957	\$189,957

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.	Nongeneral Fund	<u>2025</u>	<u>2026</u>
		\$3,125,931	\$3,125,931

Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$18,184	<u>2026</u> \$18,184
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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> (\$3,772)	<u>2026</u> (\$3,772)
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Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the 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.	Nongeneral Fund	<u>2025</u> (\$45,155)	<u>2026</u> (\$45,155)
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Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$15,634	<u>2026</u> \$15,634
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Introduced Budget Non-Technical Changes

Transfer appropriation to correct fund

Transfers nongeneral fund appropriation for casino regulatory oversight from the Gaming Proceeds Fund to the Gaming Regulatory Fund. This amendment is technical in nature and a net zero transfer of appropriation within the Virginia Lottery.

Establish base budget appropriation for casino payments to localities

Provides appropriation for the Virginia Lottery to distribute casino gaming tax revenues to localities on a quarterly basis.	Nongeneral Fund	<u>2025</u> \$50,000,000	<u>2026</u> \$50,000,000
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Virginia College Savings Plan

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$285,933,169	\$16,020,493	0.00	125.00	125.00
2022 Appropriation	\$0	\$287,084,735	\$16,799,752	0.00	125.00	125.00
2023 Appropriation	\$0	\$292,585,338	\$20,486,962	0.00	150.00	150.00
2024 Appropriation	\$0	\$294,270,249	\$21,141,745	0.00	150.00	150.00
2025 Base Budget	\$0	\$294,270,249	\$21,060,845	0.00	150.00	150.00
2025 Intro Changes	\$0	\$5,885,347	\$2,583,374	0.00	0.00	0.00
2025 Total	\$0	\$300,155,596	\$23,644,219	0.00	150.00	150.00
2026 Base Budget	\$0	\$294,270,249	\$21,060,845	0.00	150.00	150.00
2026 Intro Changes	\$0	\$6,900,392	\$3,200,495	0.00	0.00	0.00
2026 Total	\$0	\$301,170,641	\$24,261,340	0.00	150.00	150.00

Authorized Position Summary

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.	Nongeneral Fund	<u>2025</u> \$25,670	<u>2026</u> \$25,670
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Adjust appropriation for centrally funded changes to agency rental costs

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.	Nongeneral Fund	<u>2025</u> (\$14,492)	<u>2026</u> (\$14,492)
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Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2025</u>	<u>2026</u>
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.	Nongeneral Fund	(\$71,006)	(\$71,006)
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	\$19,027	\$19,027
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.	Nongeneral Fund	(\$7,876)	(\$7,876)
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.	Nongeneral Fund	\$75,498	\$75,498
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.	Nongeneral Fund	\$1,379,860	\$1,379,860
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$12,582	\$12,582
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,466)	(\$1,466)
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.	Nongeneral Fund	\$1,624	\$1,624
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the 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.	Nongeneral Fund	\$2,115	\$2,115
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,195	\$1,195
Introduced Budget Non-Technical Changes			
Provide nongeneral fund appropriation for cybersecurity and other purposes			
Provides nongeneral fund appropriation to strengthen the agency's cybersecurity measures. The funding will be used to execute internal audit projects for risk assessment and fraud detection, to procure consulting services to develop third party cybersecurity initiatives, to develop marketing programs related to the customer experience, and to provide enhancements to customer security.	Nongeneral Fund	\$4,081,249	\$5,062,612
Provide nongeneral fund appropriation for new cybersecurity and other purposes			
Provides nongeneral fund appropriation for positions tied to the agency's customer service initiatives, information technology operations, and risk management programs.	Nongeneral Fund	\$381,367	\$415,049

Part B: Executive Biennial Budget - 2024-2026 Biennium

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$80,000	\$105,612,181	\$62,957,558	0.00	383.00	383.00
2022 Appropriation	\$80,000	\$106,022,679	\$63,878,774	0.00	386.00	386.00
2023 Appropriation	\$80,000	\$118,759,019	\$70,622,129	0.00	404.00	404.00
2024 Appropriation	\$80,000	\$121,234,034	\$70,716,544	0.00	405.00	405.00
2025 Base Budget	\$80,000	\$121,234,034	\$70,498,858	0.00	405.00	405.00
2025 Intro Changes	\$0	\$14,986,744	\$10,291,156	0.00	29.00	29.00
2025 Total	\$80,000	\$136,220,778	\$80,790,014	0.00	434.00	434.00
2026 Base Budget	\$80,000	\$121,234,034	\$70,498,858	0.00	405.00	405.00
2026 Intro Changes	\$0	\$12,402,896	\$11,371,925	0.00	31.00	31.00
2026 Total	\$80,000	\$133,636,930	\$81,870,783	0.00	436.00	436.00

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.	Nongeneral Fund	<u>2025</u> (\$27,875)	<u>2026</u> (\$27,875)
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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.	Nongeneral Fund	<u>2025</u> \$29,133	<u>2026</u> \$29,133
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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	<u>2025</u> \$45,335	<u>2026</u> \$45,335
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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.	Nongeneral Fund	<u>2025</u> (\$2,160)	<u>2026</u> (\$2,160)
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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.	Nongeneral Fund	<u>2025</u> \$200,284	<u>2026</u> \$200,284
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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.	Nongeneral Fund	<u>2025</u> \$4,504,308	<u>2026</u> \$4,504,308
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Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2025</u> \$3,025	<u>2026</u> \$3,025
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Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the 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.	Nongeneral Fund	<u>2025</u> (\$38,573)	<u>2026</u> (\$38,573)
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Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,248	\$2,248
Remove one-time funding for cloud migration			
Removes one-time funding to transition to a cloud-based network.	Nongeneral Fund	(\$1,830,850)	(\$1,830,850)
Remove one-time funding for cybersecurity			
Removes one-time funding for cyber security measures.	Nongeneral Fund	(\$207,250)	(\$207,250)
Remove one-time funding for information technology			
Removes one-time funding for several information technology projects.	Nongeneral Fund	(\$1,291,100)	(\$1,291,100)
Remove one-time funding for investment department support			
Removes one-time funding for investment department data management services and accounting support.	Nongeneral Fund	(\$172,500)	(\$172,500)
Remove one-time funding for outreach			
Removes one-time funding for member, retiree, and employer outreach improvements.	Nongeneral Fund	(\$20,000)	(\$20,000)
Remove one-time funding for staff training and development			
Removes one-time funding for staff training and development programs and systems.	Nongeneral Fund	(\$488,750)	(\$488,750)
Remove one-time funding to separate employer contribution rates			
Removes one-time funding to separate the defined benefit rate and defined contribution rate for the Hybrid retirement plan pursuant to Chapters 9 and 229 of the 2022 Acts of Assembly.	Nongeneral Fund	(\$514,000)	(\$514,000)
Align appropriation across programs			
This is a net-zero technical adjustment to realign appropriation with expected expenditures.			
Transfer appropriation between fund details for LODA administrative costs			
Transfers appropriation between fund details for Line of Duty Act (LODA) administrative costs. Appropriation is currently provided in a separate fund detail for LODA administrative costs; however, allocations of administrative costs between Virginia Retirement System (VRS) programs are not determined until after year-end close. This transfer moves appropriation for LODA administrative costs under the same VRS Administrative Expense Fund used for all other programs.			
Introduced Budget Non-Technical Changes			
Adjust compensation and create internships			
Funds compensation adjustments based on market rate analysis across the agency and creates 10 internships.	Nongeneral Fund	\$2,376,275	\$2,552,550
Adjust funding to enhance business and service delivery models			
Increases nongeneral fund appropriation for the addition of five positions and internal system modifications. This funding will improve the business and service delivery model for the agency.	Nongeneral Fund	\$1,814,965	\$1,891,727
	Authorized Positions	5.00	5.00
Adjust funding to improve customer experience			
Increases nongeneral fund appropriation to enhance the customer service experience. This appropriation will be used to fund 16 positions for the agency's Customer Contact Center.	Nongeneral Fund	\$1,810,018	\$1,958,526
	Authorized Positions	16.00	16.00
Adjust funding to reinforce information technology security			
Increases nongeneral fund appropriation for fraud prevention and information security measures. Part of this appropriation will fund the addition of one position.	Nongeneral Fund	\$2,778,669	\$2,422,008
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2024-2026 Biennium

		2025	2026
Provide additional funding for investment department			
Supports consulting services, additional data feeds, and additional positions across the investments department to support the growth of the agency's in-house investment management activities and to implement new Board-approved investment strategies.			
Nongeneral Fund		\$2,590,542	\$3,161,810
Authorized Positions		7.00	9.00
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Provide critical facility repairs and reconfigure space			
Provides funding for three distinct building maintenance and upgrade projects, including electrical upgrades, exterior repairs to address water infiltration, and reconfiguration of office workspace to meet current needs. All components will be less than \$3.0 million individually and therefore are funded under the operating budget.			
Nongeneral Fund		\$3,425,000	\$225,000

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,885,000	\$51,246,607	\$30,965,221	0.00	299.00	299.00
2022 Appropriation	\$2,660,000	\$51,205,607	\$30,965,221	0.00	299.00	299.00
2023 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2025 Base Budget	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2025 Intro Changes	(\$354)	\$2,888,677	\$2,772,767	0.00	0.00	0.00
2025 Total	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2026 Base Budget	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2026 Intro Changes	(\$354)	\$2,888,677	\$2,772,767	0.00	0.00	0.00
2026 Total	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00

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.	Nongeneral Fund	2025 \$98,040	2026 \$98,040
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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.	Nongeneral Fund	2025 \$14,462	2026 \$14,462
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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	2025 \$34,220	2026 \$34,220
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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.	Nongeneral Fund	2025 (\$1,449)	2026 (\$1,449)
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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.	Nongeneral Fund	2025 \$143,716	2026 \$143,716
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Part B: Executive Biennial Budget - 2024-2026 Biennium

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

		<u>2025</u>	<u>2026</u>
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.	Nongeneral Fund	\$2,566,359	\$2,566,359

Adjust appropriation for centrally funded information technology auditors and security officers

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$354)	(\$354)
	Nongeneral Fund	\$62,692	\$62,692

Adjust appropriation for centrally funded property insurance premium charges

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for property insurance premiums billed by the 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.	Nongeneral Fund	(\$6,344)	(\$6,344)

Adjust appropriation for centrally funded workers' compensation premium changes

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$23,019)	(\$23,019)