

Office of Administration

The Honorable Margaret "Lyn" McDermid, Secretary of Administration



The five state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversee the Commonwealth's information technology.

Office of Administration Includes:

[Secretary of Administration](#)

[Compensation Board](#)

[Department of Human Resource Management](#)

[Department of General Services](#)

[Administration of Health Insurance](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

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

Operating Summary for Office of Administration (Dollars in Millions)

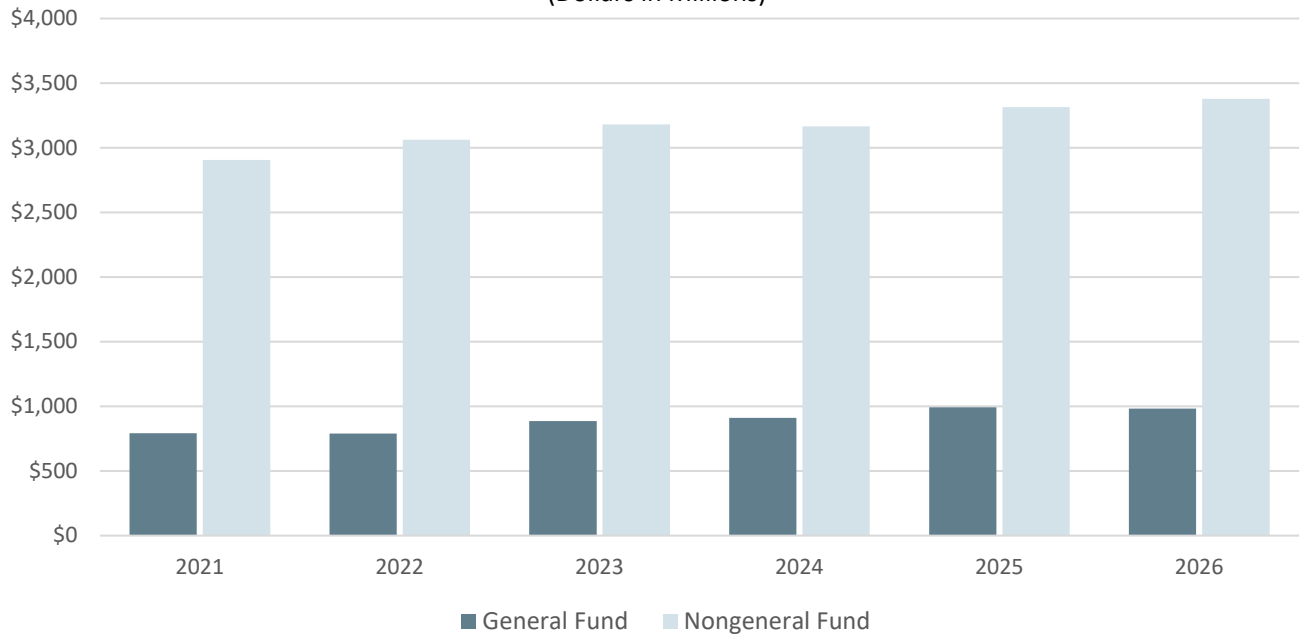
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
Total	\$4,059.44	\$248.13	\$4,307.57	\$4,059.44	\$302.61	\$4,362.05
General	\$892.33	\$100.30	\$992.63	\$892.33	\$90.54	\$982.86
Special	\$23.55	\$1.59	\$25.14	\$23.55	\$1.59	\$25.14
Enterprise	\$631.99	\$4.04	\$636.04	\$631.99	\$4.04	\$636.04
Internal Service	\$2,357.20	\$141.22	\$2,498.42	\$2,357.20	\$205.97	\$2,563.16
Trust and Agency	\$138.37	\$0.22	\$138.59	\$138.37	\$0.22	\$138.59
Dedicated Special	\$8.59	\$0.50	\$9.09	\$8.59	\$0.00	\$8.59
Federal	\$7.41	\$0.25	\$7.66	\$7.41	\$0.25	\$7.66

Authorized Positions for Office of Administration

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
Total	1,278.40	20.00	1,298.40	1,278.40	20.00	1,298.40
General Fund	454.90	2.45	457.35	454.90	2.45	457.35
Nongeneral Fund	823.50	17.55	841.05	823.50	17.55	841.05

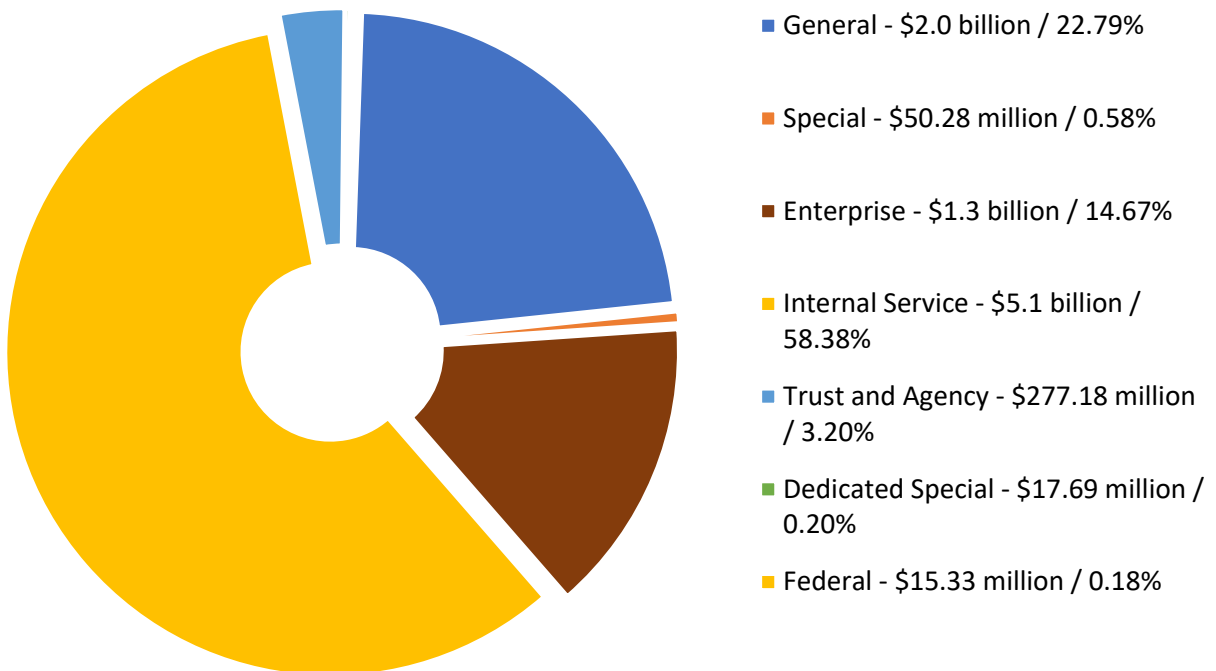
Operating Budget History

Office of Administration (Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Administration



Part B: Executive Biennial Budget - 2024-2026 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00
2022 Appropriation	\$1,753,686	\$2,602,000	\$2,217,823	13.00	4.00	17.00
2023 Appropriation	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2024 Appropriation	\$1,854,596	\$5,252,000	\$1,997,225	13.00	7.00	20.00
2025 Base Budget	\$1,854,596	\$5,252,000	\$3,120,475	13.00	7.00	20.00
2025 Intro Changes	\$399,714	\$37,468	\$383,561	1.00	0.00	1.00
2025 Total	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00
2026 Base Budget	\$1,854,596	\$5,252,000	\$3,120,475	13.00	7.00	20.00
2026 Intro Changes	\$399,714	\$37,468	\$383,561	1.00	0.00	1.00
2026 Total	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00

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	(\$1,663)	(\$1,663)

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
	General Fund	\$205	\$205
	Nongeneral Fund	\$303	\$303

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.		2025	2026
	General Fund	\$1,683	\$1,683
	Nongeneral Fund	\$322	\$322

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
	General Fund	(\$46)	(\$46)
	Nongeneral Fund	\$128	\$128

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
	General Fund	\$4,811	\$4,811
	Nongeneral Fund	\$1,066	\$1,066

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
	General Fund	\$148,572	\$148,572
	Nongeneral Fund	\$28,402	\$28,402

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.		2025	2026
	General Fund	\$37,642	\$37,642
	Nongeneral Fund	\$7,196	\$7,196

Part B: Executive Biennial Budget - 2024-2026 Biennium

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.

	2025	2026
General Fund	(\$154)	(\$154)

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.

	2025	2026
General Fund	\$1,960	\$1,960

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.

	2025	2026
General Fund	(\$6)	(\$6)
Nongeneral Fund	\$51	\$51

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.

	2025	2026
General Fund	\$31,960	\$31,960

Introduced Budget Non-Technical Changes

Add position to support the Division of Executive Administrative Services

Provides funding and one position to support the Division of Executive Administrative Services. The division provides operational support to the Offices of the Governor and Lieutenant Governor, as well as each Cabinet office.

	2025	2026
General Fund	\$174,750	\$174,750
Authorized Positions	1.00	1.00

Compensation Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$718,465,692	\$16,606,228	\$3,472,160
2022 Appropriation	\$729,812,025	\$16,606,228	\$3,821,121
2023 Appropriation	\$810,012,233	\$16,595,878	\$3,765,739
2024 Appropriation	\$841,961,537	\$16,595,878	\$3,765,739
2025 Base Budget	\$823,839,890	\$16,595,878	\$3,882,830
2025 Intro Changes	\$95,030,936	\$500,000	\$177,236
2025 Total	\$918,870,826	\$17,095,878	\$4,060,066
2026 Base Budget	\$823,839,890	\$16,595,878	\$3,882,830
2026 Intro Changes	\$85,630,936	\$0	\$177,236
2026 Total	\$909,470,826	\$16,595,878	\$4,060,066

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	20.00	1.00	21.00
2022 Appropriation	21.00	1.00	22.00
2023 Appropriation	21.00	1.00	22.00
2024 Appropriation	21.00	1.00	22.00
2025 Base Budget	21.00	1.00	22.00
2025 Intro Changes	0.00	0.00	0.00
2025 Total	21.00	1.00	22.00
2026 Base Budget	21.00	1.00	22.00
2026 Intro Changes	0.00	0.00	0.00
2026 Total	21.00	1.00	22.00

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	\$105,415	\$105,415

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
General Fund	\$170,714	\$170,714

Part B: Executive Biennial Budget - 2024-2026 Biennium

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.	General Fund	<u>2025</u> \$2,244	<u>2026</u> \$2,244
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.	General Fund	<u>2025</u> (\$18,401)	<u>2026</u> (\$18,401)
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.	General Fund	<u>2025</u> \$7,970	<u>2026</u> \$7,970
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.	General Fund	<u>2025</u> \$134,994	<u>2026</u> \$134,994
Adjust appropriation for centrally funded five percent salary increase for state-supported local employees			
Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$67,893,230	<u>2026</u> \$67,893,230
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.	General Fund	<u>2025</u> \$50,961	<u>2026</u> \$50,961
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.	General Fund	<u>2025</u> (\$244)	<u>2026</u> (\$244)
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.	General Fund	<u>2025</u> \$7,500	<u>2026</u> \$7,500
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.	General Fund	<u>2025</u> (\$41)	<u>2026</u> (\$41)
Continue Chapter 1 funding changes: Consolidate population-based salaries of Sheriffs in population groups below 40,000			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I, which consolidated population-based salaries of Sheriffs in population groups below 40,000, creating a new population group of 0-69,999. Previously, this range had been separated into four population groups.	General Fund	<u>2025</u> \$1,452,734	<u>2026</u> \$1,452,734
Continue Chapter 1 funding changes: Fully fund remaining Commissioners of the Revenue positions			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funds costs related to previously unfunded positions in local offices of Commissioners of the Revenue.	General Fund	<u>2025</u> \$1,862,603	<u>2026</u> \$1,862,603

Part B: Executive Biennial Budget - 2024-2026 Biennium

Continue Chapter 1 funding changes: Fully fund remaining local deputy treasurer positions

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funds costs related to previously unfunded local deputy treasurer positions.

	2025	2026
General Fund	\$3,976,867	\$3,976,867

Continue Chapter 1 funding changes: Fund additional positions for the Piedmont Regional Jail

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funds 44 positions required to meet the jail's approved increased bed capacity. A companion amendment reduces funding to account for a partial exemption from the federal inmate cost recovery once the jail is fully staffed.

	2025	2026
General Fund	\$2,053,904	\$2,053,904

Continue Chapter 1 funding changes: Fund participation in career development programs

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Continues funding for career development programs for local constitutional officers and their employees who qualify. The Director of the Department of Planning and Budget is authorized to transfer this funding among Items and programs within the Compensation Board as necessary.

	2025	2026
General Fund	\$83,700	\$83,700

Continue Chapter 1 funding changes: Increase per diem payments to local and regional jails for housing local responsible inmates with state charges

Provides for the ongoing impact of increasing payments made to local and regional jails for housing local responsible inmates with state charges from \$4 per day to \$5 per day, and to jail farms from \$18 per day to \$19 per day.

	2025	2026
General Fund	\$5,719,116	\$5,719,116

Continue Chapter 1 funding changes: Increase salaries for attorneys in Commonwealth's Attorneys' offices

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I, which increased the state share of salaries in Commonwealth's Attorneys' offices. The funding was provided to increase the entry-level attorney salary to \$73,500 and adjust higher classifications accordingly.

	2025	2026
General Fund	\$7,929,492	\$7,929,492

Continue Chapter 1 funding changes: Increase salaries for positions in circuit court clerks' offices

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I, which aligned circuit court clerks' office salaries with district court deputy clerk salaries.

	2025	2026
General Fund	\$1,187,014	\$1,187,014

Continue Chapter 1 funding changes: Provide a salary compression adjustment for sworn deputy sheriffs and regional jail officers

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I, which addressed compression issues that resulted from increasing the entry level starting pay for sworn deputy sheriffs and regional jail officers in the 2024-2024 biennium.

	2025	2026
General Fund	\$15,158,114	\$15,158,114

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.

	2025	2026
General Fund	\$17,270,861	\$17,270,861

Continue Chapter 1 funding changes: Reduce funding to account for a partial exemption from the federal inmate cost recovery for the Piedmont Regional Jail

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Reduces appropriation to account for a partial exemption from the federal inmate cost recovery for the Piedmont Regional Jail once the jail is fully staffed according to increased bed capacity. A companion amendment to the Compensation Board provides funding for the additional staffing.

	2025	2026
General Fund	(\$641,380)	(\$641,380)

Introduced Budget Non-Technical Changes

Recognize savings from closure of Bristol City Jail

Reflects savings associated with the 2023 closure of Bristol City Jail.

	2025	2026
General Fund	(\$1,472,297)	(\$1,472,297)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Recognize savings from closure of Hampton Roads Regional Jail		2025	2026
Reflects savings associated with the closure of Hampton Roads Regional Jail, which will close in April 2024.	General Fund	(\$14,258,355)	(\$14,258,355)
Recognize savings from eliminating an online foreclosure listing pilot program		2025	2026
Eliminates funding designated for a pilot program established for the James City/Williamsburg Circuit Court Clerk's office. The pilot was not launched.	General Fund	(\$75,000)	(\$75,000)
Recognize savings from vacant positions in sheriffs' and constitutional officers' offices		2025	2026
Reduces funding based on vacant positions funded by the Compensation Board. Language establishes a reserve fund for positions as they are filled in the future.	General Fund	\$0	(\$9,400,000)
Reduce appropriation for per diem paid for housing state-responsible offenders in jails		2025	2026
Adjusts appropriation for per diem payments to reflect a reduction in the number of state-responsible inmates expected to be held in jails.	General Fund	(\$15,000,000)	(\$15,000,000)
Fund a jail-based substance use disorder treatment program		2025	2026
Provides one-time funding for an Opioid Use Reduction and Jail-Based Substance Use Disorder Treatment and Transition Fund to address the opioid crisis in jails and post-release communities. The source of the funding is the Commonwealth Opioid Abatement and Remediation Fund.	Nongeneral Fund	\$500,000	\$0
Adjust salaries of elected constitutional officers based on increases in locality population		2025	2026
Adjusts salary of constitutional officers based on population growth as required by law.	General Fund	\$159,889	\$159,889
Provide funding to annualize the cost of behavioral health and medical treatment positions		2025	2026
Annualizes behavioral health case management and medical and treatment positions that were phased in beginning in FY 2023. These positions provide baseline staffing in each jail in the Commonwealth to meet the standards set by the Board of Local and Regional Jails and the Compensation Board.	General Fund	\$1,269,332	\$1,269,332

Part B: Executive Biennial Budget - 2024-2026 Biennium

Department of General Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$26,385,532	\$237,151,051	\$53,963,145	248.50	435.50	684.00
2022 Appropriation	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2023 Appropriation	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2024 Appropriation	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2025 Base Budget	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2025 Intro Changes	\$359,510	\$3,575,983	\$5,475,111	0.00	0.00	0.00
2025 Total	\$31,307,339	\$249,012,355	\$71,121,247	280.00	436.00	716.00
2026 Base Budget	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2026 Intro Changes	(\$140,490)	(\$2,406,522)	\$5,475,111	0.00	0.00	0.00
2026 Total	\$30,807,339	\$243,029,850	\$71,121,247	280.00	436.00	716.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$100,000,000	\$0	\$0	\$100,000,000
2025 Total	\$100,000,000	\$0	\$0	\$100,000,000
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$0	\$0	\$0	\$0

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	\$893,058	\$893,058
Nongeneral Fund	\$629,819	\$629,819

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$85	\$85
Nongeneral Fund	\$781	\$781

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
General Fund	\$7,193	\$7,193
Nongeneral Fund	\$67,290	\$67,290

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.

	2025	2026
General Fund	\$29,384	\$29,384
Nongeneral Fund	\$57,323	\$57,323

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
General Fund	(\$457)	(\$457)
Nongeneral Fund	(\$5,934)	(\$5,934)

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
General Fund	\$104,210	\$104,210
Nongeneral Fund	\$210,798	\$210,798

Part B: Executive Biennial Budget - 2024-2026 Biennium

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
	General Fund	\$1,478,354	\$1,478,354
	Nongeneral Fund	\$3,293,112	\$3,293,112

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.		2025	2026
	General Fund	\$21,628	\$21,628
	Nongeneral Fund	\$43,029	\$43,029

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.		2025	2026
	General Fund	(\$2,708)	(\$2,708)
	Nongeneral Fund	(\$5,182)	(\$5,182)

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.		2025	2026
	General Fund	\$10,370	\$10,370
	Nongeneral Fund	\$20,240	\$20,240

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.		2025	2026
	General Fund	(\$10,396)	(\$10,396)
	Nongeneral Fund	(\$384,256)	(\$384,256)

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.		2025	2026
	General Fund	(\$29,238)	(\$29,238)
	Nongeneral Fund	(\$48,020)	(\$48,020)

Remove one-time funding for the expansion of bioinformatics and sequencing support and capabilities

Removes one-time funding of \$1 million from both fiscal years of the biennium. This funding was initially designated for building modifications to support the expansion of DCLS' Biomonitoring and Sequencing Group, which includes office space, equipment, storage, and space for testing personnel.		2025	2026
	General Fund	(\$1,000,000)	(\$1,000,000)

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.		2025	2026
	General Fund	\$358,027	\$358,027

Eliminate appropriation for inactive fund

Eliminates appropriation for the Laboratory Services fund. The fund has had no activity since 2018 and the cash balance was swept per the inactive fund provisions established in Part 4 of the Appropriation Act.		2025	2026
	Nongeneral Fund	(\$20,000)	(\$20,000)

Introduced Budget Non-Technical Changes

Reduce operational rate to lease fleet vehicles under the Statewide Vehicle Management Services program

Recognizes nongeneral fund savings to the Department of General Services' statewide fleet vehicle management program by reducing the operational rate to lease a DGS fleet vehicle from \$120.00 per month to \$110.00 per month.		2025	2026
	Nongeneral Fund	(\$420,000)	(\$420,000)

Reduce rate charged to agencies for the administration of single-agency leases at the Division of Real Estate Services (DRES)

Recognizes nongeneral fund savings from reducing to three percent (from four percent) the fee charged on single-agency leases by DRES.		2025	2026
	Nongeneral Fund	(\$700,000)	(\$700,000)

Part B: Executive Biennial Budget - 2024-2026 Biennium

Supplant Division of Purchases and Supply (DPS) general fund positions with nongeneral funds

Realizes general fund savings for DPS by supporting positions with nongeneral fund revenues from the eVA Procurement Program and the Statewide Vendor Contract Rebate funds.

	2025	2026
General Fund	(\$2,000,000)	(\$2,000,000)
Nongeneral Fund	\$2,000,000	\$2,000,000

Improve capital asset management capacity

Provides funding for potential system upgrades and other costs associated with improving the management of Commonwealth capital assets.

	2025	2026
General Fund	\$500,000	\$0

Adjust appropriation to address changes in state agency rent costs

Aligns appropriation for the rent plan internal service fund with projected operating expenses.

	2025	2026
Nongeneral Fund	(\$1,163,017)	(\$7,145,522)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Establish plan to address space needs for the Supreme Court and the Court of Appeals

Directs the Executive Secretary of the Supreme Court to collaborate with the Chief Justice and Associate Justices of the Supreme Court of Virginia, and the Chief Judge and Associate Judges of the Court of Appeals of Virginia, in consultation with the Department of General Services, to reconsider the scope of the Commonwealth Courts Building project and develop a comprehensive plan that meets the future space needs of both courts.

Renovate and Repair Fort Monroe

Addresses deferred infrastructure upgrades and replacement needs at Fort Monroe. The Department of General Services will serve as the fiscal agent for this project on behalf of the Fort Monroe Authority.

	2025	2026
General Fund	\$50,000,000	\$0

Renovate office space to relocate Monroe Building tenants and demolish Monroe Building

Provides appropriation to demolish the James Monroe Building. This item also includes funding for renovation work and equipment to prepare other office space for current tenants of the James Monroe Building.

	2025	2026
General Fund	\$50,000,000	\$0

Department of Human Resource Management

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$5,143,817	\$103,341,397	\$13,297,358	43.90	71.10	115.00
2022 Appropriation	\$6,446,707	\$103,147,490	\$13,297,358	43.90	71.10	115.00
2023 Appropriation	\$8,438,334	\$108,019,504	\$17,126,899	56.90	62.10	119.00
2024 Appropriation	\$7,542,572	\$107,785,491	\$16,752,417	54.90	62.10	117.00
2025 Base Budget	\$7,542,572	\$107,785,491	\$14,918,858	54.90	62.10	117.00
2025 Intro Changes	\$431,540	\$6,539,450	\$1,043,944	0.45	-0.45	0.00
2025 Total	\$7,974,112	\$114,324,941	\$15,962,802	55.35	61.65	117.00
2026 Base Budget	\$7,542,572	\$107,785,491	\$14,918,858	54.90	62.10	117.00
2026 Intro Changes	\$555,681	\$6,539,450	\$1,043,944	0.45	-0.45	0.00
2026 Total	\$8,098,253	\$114,324,941	\$15,962,802	55.35	61.65	117.00

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.

	2025	2026
General Fund	(\$2,744)	(\$2,744)
Nongeneral Fund	(\$5,041)	(\$5,041)

Part B: Executive Biennial Budget - 2024-2026 Biennium

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
	General Fund	(\$1,783)	(\$1,783)
	Nongeneral Fund	(\$3,231)	(\$3,231)
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.		2025	2026
	General Fund	\$4,376	\$4,376
	Nongeneral Fund	\$3,767,965	\$3,767,965
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
	General Fund	(\$108)	(\$108)
	Nongeneral Fund	(\$442)	(\$442)
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
	General Fund	\$14,329	\$14,329
	Nongeneral Fund	\$40,986	\$40,986
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
	General Fund	\$395,537	\$395,537
	Nongeneral Fund	\$805,734	\$805,734
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.		2025	2026
	General Fund	(\$81,638)	(\$81,638)
	Nongeneral Fund	(\$65,966)	(\$65,966)
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.		2025	2026
	General Fund	(\$529)	(\$529)
	Nongeneral Fund	(\$920)	(\$920)
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.		2025	2026
	General Fund	(\$1,289)	(\$1,289)
	Nongeneral Fund	\$1,619	\$1,619
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.		2025	2026
	General Fund	\$731	\$731
	Nongeneral Fund	\$4,873	\$4,873
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.		2025	2026
	General Fund	\$68,799	\$68,799
Adjust nongeneral fund appropriation for the Commonwealth of Virginia Campaign			
Reduces nongeneral fund appropriation to administer the CVC based on expenditure history and revenue projections.		2025	2026
	Nongeneral Fund	(\$150,000)	(\$150,000)
Reallocate positions to the correct service areas			
Transfers positions among service areas based on expenditure history.			
Introduced Budget Non-Technical Changes			
Capture savings from implementing PageUp Recruitment Management System fee Recognizes one-time savings in the first year by implementing a fee to recover costs.		2025	2026
	General Fund	(\$245,970)	\$0

Part B: Executive Biennial Budget - 2024-2026 Biennium

Provide funding to purchase performance management software

Provides funding to automate the performance management program used for the Commonwealth's annual performance evaluation.

	2025	2026
General Fund	\$281,829	\$160,000

Increase nongeneral fund appropriation for Cardinal Human Capital Management expenses

Supports the cost of maintaining employee human resource data.

	2025	2026
Nongeneral Fund	\$2,143,873	\$2,143,873

Administration of Health Insurance

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$0	\$2,197,071,067	\$0
2022 Appropriation	\$0	\$2,301,071,067	\$0
2023 Appropriation	\$0	\$2,301,071,067	\$0
2024 Appropriation	\$0	\$2,301,071,067	\$0
2025 Base Budget	\$0	\$2,301,071,067	\$0
2025 Intro Changes	\$0	\$180,000,000	\$0
2025 Total	\$0	\$2,481,071,067	\$0
2026 Base Budget	\$0	\$2,301,071,067	\$0
2026 Intro Changes	\$0	\$255,000,000	\$0
2026 Total	\$0	\$2,556,071,067	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	0.00	0.00	0.00
2022 Appropriation	0.00	0.00	0.00
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Base Budget	0.00	0.00	0.00
2025 Intro Changes	0.00	0.00	0.00
2025 Total	0.00	0.00	0.00
2026 Base Budget	0.00	0.00	0.00
2026 Intro Changes	0.00	0.00	0.00
2026 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust State Health Benefits program appropriation

Increases nongeneral fund appropriation to support the administrative costs of the state health insurance program. The additional appropriation is based on the actuary's projected increase of health insurance claims.

	2025	2026
Nongeneral Fund	\$180,000,000	\$255,000,000

Virginia Management Fellows Program Administration

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$1,479,339	\$0	\$0
2022 Appropriation	\$1,479,339	\$0	\$0
2023 Appropriation	\$1,513,961	\$0	\$1,197,170
2024 Appropriation	\$1,513,961	\$0	\$1,197,170
2025 Base Budget	\$1,513,961	\$0	\$1,504,709
2025 Intro Changes	\$74,542	\$0	\$72,529
2025 Total	\$1,588,503	\$0	\$1,577,238
2026 Base Budget	\$1,513,961	\$0	\$1,504,709
2026 Intro Changes	\$74,542	\$0	\$72,529
2026 Total	\$1,588,503	\$0	\$1,577,238

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	1.00	0.00	1.00
2022 Appropriation	1.00	0.00	1.00
2023 Appropriation	18.00	0.00	18.00
2024 Appropriation	18.00	0.00	18.00
2025 Base Budget	18.00	0.00	18.00
2025 Intro Changes	0.00	0.00	0.00
2025 Total	18.00	0.00	18.00
2026 Base Budget	18.00	0.00	18.00
2026 Intro Changes	0.00	0.00	0.00
2026 Total	18.00	0.00	18.00

Operating Budget Changes

Introduced Budget Technical Changes

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.

	2025	2026
General Fund	\$2,195	\$2,195

Part B: Executive Biennial Budget - 2024-2026 Biennium

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.	General Fund	<u>2025</u> \$73	<u>2026</u> \$73
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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.	General Fund	<u>2025</u> \$4,244	<u>2026</u> \$4,244
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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.	General Fund	<u>2025</u> \$56,196	<u>2026</u> \$56,196
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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.	General Fund	<u>2025</u> (\$255)	<u>2026</u> (\$255)
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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.	General Fund	<u>2025</u> \$12,089	<u>2026</u> \$12,089
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Department of Elections

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$38,816,790	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2022 Appropriation	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2023 Appropriation	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Appropriation	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2025 Base Budget	\$26,339,663	\$3,052,250	\$7,595,234	66.00	0.00	66.00
2025 Intro Changes	\$3,975,005	\$0	\$1,493,498	1.00	0.00	1.00
2025 Total	\$30,314,668	\$3,052,250	\$9,088,732	67.00	0.00	67.00
2026 Base Budget	\$26,339,663	\$3,052,250	\$7,595,234	66.00	0.00	66.00
2026 Intro Changes	\$3,987,411	\$0	\$1,505,904	1.00	0.00	1.00
2026 Total	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00

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.	General Fund	<u>2025</u> \$1,897,598	<u>2026</u> \$1,897,598
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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.	General Fund	<u>2025</u> (\$1,420)	<u>2026</u> (\$1,420)
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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.	General Fund	<u>2025</u> \$2,156	<u>2026</u> \$2,156
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Part B: Executive Biennial Budget - 2024-2026 Biennium

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

		2025	2026
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.	General Fund	\$8,114	\$8,114

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

		2025	2026
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.	General Fund	(\$329)	(\$329)

Adjust appropriation for centrally funded changes to state health insurance premiums

		2025	2026
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.	General Fund	\$28,107	\$28,107

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

		2025	2026
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.	General Fund	\$541,126	\$541,126

Adjust appropriation for centrally funded five percent salary increase for state-supported local employees

		2025	2026
Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$1,047,369	\$1,047,369

Adjust appropriation for centrally funded information technology auditors and security officers

		2025	2026
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	(\$43,965)	(\$43,965)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2025	2026
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.	General Fund	(\$600)	(\$600)

Adjust appropriation for centrally funded property insurance premium charges

		2025	2026
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.	General Fund	\$6,259	\$6,259

Adjust appropriation for centrally funded workers' compensation premium changes

		2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$122)	(\$122)

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

		2025	2026
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.	General Fund	\$341,721	\$341,721

Align positions to agree with agency organization

Transfers personnel costs and positions between programs to accurately reflect agency organization. This amendment is technical in nature.

Introduced Budget Non-Technical Changes

Add position for list maintenance

		2025	2026
Increases general fund appropriation and adds a position for voter list maintenance.	General Fund	\$148,991	\$161,397
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2024-2026 Biennium

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$282,252	\$346,614,663	\$31,576,677	2.00	237.40	239.40
2022 Appropriation	\$282,252	\$395,694,836	\$32,029,356	2.00	240.40	242.40
2023 Appropriation	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2024 Appropriation	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2025 Base Budget	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2025 Intro Changes	\$27,612	(\$42,819,873)	(\$1,802,857)	0.00	18.00	18.00
2025 Total	\$318,676	\$445,096,267	\$44,262,248	2.00	335.40	337.40
2026 Base Budget	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2026 Intro Changes	\$27,612	(\$47,093,212)	(\$1,802,857)	0.00	18.00	18.00
2026 Total	\$318,676	\$440,822,928	\$44,262,248	2.00	335.40	337.40

Operating Budget Changes

Introduced Budget Technical Changes

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.

	2025	2026
Nongeneral Fund	(\$51,104)	(\$51,104)

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
General Fund	\$81	\$81
Nongeneral Fund	\$113,674	\$113,674

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.

	2025	2026
General Fund	\$192	\$192
Nongeneral Fund	\$23,660	\$23,660

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
General Fund	(\$19)	(\$19)
Nongeneral Fund	(\$8,392)	(\$8,392)

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
General Fund	\$675	\$675
Nongeneral Fund	\$116,326	\$116,326

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
General Fund	\$22,771	\$22,771
Nongeneral Fund	\$590,296	\$590,296

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.

	2025	2026
General Fund	(\$1,003)	(\$1,003)
Nongeneral Fund	\$67,680	\$67,680

Part B: Executive Biennial Budget - 2024-2026 Biennium

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.		<u>2025</u>	<u>2026</u>
	General Fund	(\$17)	(\$17)
	Nongeneral Fund	(\$2,922)	(\$2,922)

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	\$3,040	\$3,040

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$35	\$35
	Nongeneral Fund	\$5,857	\$5,857

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	\$4,897	\$4,897

Introduced Budget Non-Technical Changes

Adjust appropriation for internal service fund updates

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$41,134,274)	(\$45,407,613)

Recognize savings from business platform solutions contractor conversions

Adjusts nongeneral fund appropriation to recognize savings from the conversion of two contractor positions to full time Commonwealth employees. These positions are permanent long term roles.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$23,077)	(\$23,077)
	Authorized Positions	2.00	2.00

Recognize savings from customer experience contractor conversions

Adjusts nongeneral fund appropriation to recognize savings from the conversion of three contractor positions to full time Commonwealth employees. These positions are permanent long term roles.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$34,615)	(\$34,615)
	Authorized Positions	3.00	3.00

Recognize savings from enterprise solution contractor conversions

Adjusts nongeneral fund appropriation to recognize savings from the conversion of 10 contractor positions to full time Commonwealth employees. These positions are permanent long term roles.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$230,769)	(\$230,769)
	Authorized Positions	10.00	10.00

Recognize savings from finance contractor conversions

Adjusts nongeneral fund appropriation to recognize savings from the conversion of three contractor positions to full time Commonwealth employees. These positions are permanent long term roles.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$34,615)	(\$34,615)
	Authorized Positions	3.00	3.00

Introduced Budget Savings

Adjust appropriation to account for vacancy savings

Reduces nongeneral fund appropriation to recognize the savings from holding positions vacant.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$2,220,638)	(\$2,220,638)