Office of Public Safety and Homeland Security

The Honorable Terrance Cole, Secretary of Public Safety and Homeland Security

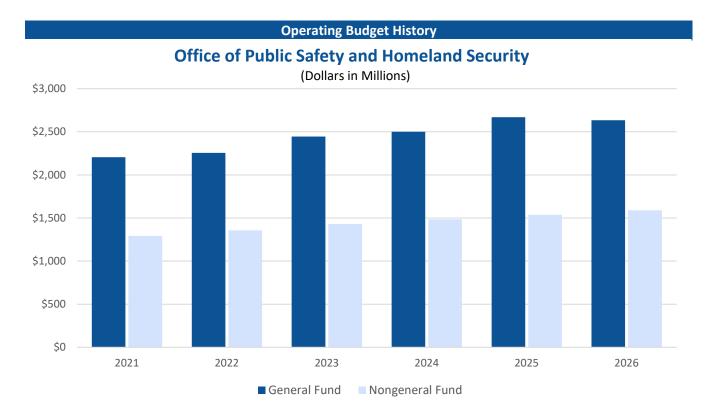


The Secretary of Public Safety and Homeland Security enhances the quality of Virginia's citizens, visitors and businesses of the Commonwealth through public awareness, education, training, emergency response, disaster preparedness, prevention, policy development, enforcement, response, recovery and reentry.

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

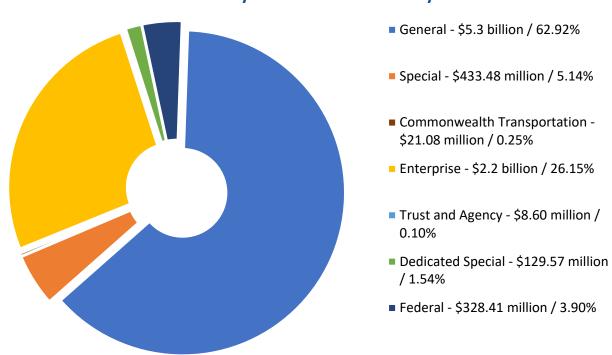
For agency details, click the applicable link above to open the agency budget document page.

Operatir	ng Summary for C	Office of Publ	ic Safety and Ho	meland Security	(Dollars in M	illions)
	FY 2025 Base	FY 2025		FY 2026 Base	FY 2026	
Funds	Budget	Changes	FY 2025 Total	Budget	Changes	FY 2026 Total
Total	\$3,936.31	\$269.82	\$4,206.13	\$3,936.31	\$286.82	\$4,223.13
General	\$2,451.85	\$217.12	\$2,668.97	\$2,451.85	\$182.83	\$2,634.68
Special	\$185.55	\$29.55	\$215.10	\$185.55	\$32.83	\$218.38
Commonwealth Transportation	\$10.54	\$0.00	\$10.54	\$10.54	\$0.00	\$10.54
Enterprise	\$1,065.97	\$11.25	\$1,077.22	\$1,065.97	\$61.29	\$1,127.26
Trust and Agency	\$4.30	\$0.00	\$4.30	\$4.30	\$0.00	\$4.30
Dedicated Special	\$58.62	\$7.17	\$65.80	\$58.62	\$5.15	\$63.77
Federal	\$159.48	\$4.73	\$164.20	\$159.48	\$4.73	\$164.20
	Authorized Pos	itions for Offi	ice of Public Safe	ety and Homelar	nd Security	
	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	21,172.00	65.00	21,237.00	21,172.00	65.00	21,237.00
General Fund	18,514.10	62.00	18,576.10	18,514.10	62.00	18,576.10
Nongeneral Fund	2,657.90	3.00	2,660.90	2,657.90	3.00	2,660.90



2024-2026 Biennium Total Proposed Operating Budget

Public Safety and Homeland Security



2022 Appropriation 2023 Appropriation 2024 Appropriation 2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget	Operation General Fund \$1,230,902 \$1,230,902 \$1,223,977 \$1,223,977 \$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	## Homeland ## Budget Sur Nongeneral Fund			Position Sum Nongeneral Fund 3.00 3.00 3.00 3.00 3.00	Total Position: 9.00 9.00 9.00 9.00 9.00	5
2022 Appropriation 2023 Appropriation 2024 Appropriation 2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget 2026 Intro Changes	General Fund \$1,230,902 \$1,230,902 \$1,223,977 \$1,223,977 \$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	Nongeneral Fund \$582,897 \$582,897 \$601,083 \$601,083 \$601,083 \$24,711 \$625,794	Personnel Cost \$1,561,259 \$1,561,259 \$1,590,478 \$1,590,478 \$1,628,115 \$85,338	General Fund 6.00 6.00 6.00 6.00 6.00	Nongeneral Fund 3.00 3.00 3.00 3.00 3.00 3.00	Total Position: 9.00 9.00 9.00 9.00	5
2022 Appropriation 2023 Appropriation 2024 Appropriation 2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget 2026 Intro Changes	Fund \$1,230,902 \$1,230,902 \$1,223,977 \$1,223,977 \$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	\$582,897 \$582,897 \$601,083 \$601,083 \$601,083 \$24,711 \$625,794	\$1,561,259 \$1,561,259 \$1,590,478 \$1,590,478 \$1,628,115 \$85,338	Fund 6.00 6.00 6.00 6.00 6.00	Fund 3.00 3.00 3.00 3.00 3.00	9.00 9.00 9.00 9.00	5
2022 Appropriation 2023 Appropriation 2024 Appropriation 2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget 2026 Intro Changes	\$1,230,902 \$1,223,977 \$1,223,977 \$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	\$582,897 \$601,083 \$601,083 \$601,083 \$24,711 \$625,794	\$1,561,259 \$1,590,478 \$1,590,478 \$1,628,115 \$85,338	6.00 6.00 6.00	3.00 3.00 3.00 3.00	9.00 9.00 9.00	
2023 Appropriation 2024 Appropriation 2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget	\$1,223,977 \$1,223,977 \$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	\$601,083 \$601,083 \$601,083 \$24,711 \$625,794	\$1,590,478 \$1,590,478 \$1,628,115 \$85,338	6.00 6.00 6.00	3.00 3.00 3.00	9.00 9.00	
2024 Appropriation 2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget 2026 Intro Changes	\$1,223,977 \$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	\$601,083 \$601,083 \$24,711 \$625,794	\$1,590,478 \$1,628,115 \$85,338	6.00 6.00	3.00	9.00	
2025 Base Budget 2025 Intro Changes 2025 Total 2026 Base Budget 2026 Intro Changes	\$1,223,977 (\$441,885) \$782,092 \$1,223,977 (\$441,885)	\$601,083 \$24,711 \$625,794	\$1,628,115 \$85,338	6.00	3.00		
2025 Intro Changes 2025 Total 2026 Base Budget 2026 Intro Changes	(\$441,885) \$782,092 \$1,223,977 (\$441,885)	\$24,711 \$625,794	\$85,338		-	9.00	
2025 Total 2026 Base Budget 2026 Intro Changes	\$782,092 \$1,223,977 (\$441,885)	\$625,794		0.00			
2026 Base Budget 2026 Intro Changes	\$1,223,977 (\$441,885)		\$1.713 452		0.00	0.00	
2026 Intro Changes	(\$441,885)	\$601,083	ていりつり4フラ	6.00	3.00	9.00	
_			\$1,628,115	6.00	3.00	9.00	
2026 Total	6782 002	\$24,711	\$85,338	0.00	0.00	0.00	
	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00	
oduced Budget Technical of ust appropriation for central usts appropriation for char communications usage but pter 2, 2022 Acts of Assem	rally funded changes to information	ation technology a ral Appropriations	ind	ology costs General Fund	2025 (\$4,429)		2026 (\$4,42
ust appropriation for centr usts appropriation for char d charges budgeted in Cen 2 Acts of Assembly, Specia	nges to Cardina ntral Appropria Il Session I.	al Financials Syster tions, Item 484 F.	n internal service of Chapter 2,	General Fund Nongeneral Fund	d (\$110)		2026 (\$231) (\$110)
ust appropriation for cent	•	_	-	anagement System o	•		
usts appropriation for char em internal service fund c	_	•	•	General Fund	2025		2026
G. of Chapter 2, 2022 Acts		• • • • • • • • • • • • • • • • • • • •		Nongeneral Fund			\$368 \$183
ust appropriation for cent	rally funded ch	anges to Perform	ance Budgeting sy	stem charges		_	
usts appropriation for char	0	0 0	,		2025	_	2026
rice fund charges budgeted			484 H. of	General Fund	(\$35)		(\$35)
pter 2, 2022 Acts of Assem	** 1			Nongeneral Fund	(\$16)		(\$16)
ust appropriation for cent	•	•	•	miums			
usts appropriation for the e geted in Central Appropria			•	C	2025		2026
embly, Special Session I.	40	of chapter 2,	2022 / (Ct3 01	General Fund Nongeneral Fund			\$1,528 \$554
ust appropriation for cent	rally funded fi	ve percent salary i	ncrease for state e		<u>-</u> үуут	_	7774
usts appropriation for the f	•				2025		2026
geted in Central Appropria	•	•	. ,	General Fund			\$48,62
embly, Special Session I.				Nongeneral Fund			\$24,16
ust appropriation for cent	rally funded in	ternal service fun	d charges for the F	Personnel Manageme	ent Information S	ystem	

General Fund

General Fund

Nongeneral Fund

(\$67)

(\$37)

2025

\$1,960

Session I.

Chapter 2, 2022 Acts of Assembly, Special Session I.

service fund charges budgeted in Central Appropriations, Item 484 I. of

Adjusts appropriation for property insurance premiums billed by the

Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special

Adjust appropriation for centrally funded property insurance premium charges

Department of the Treasury's Division of Risk Management budgeted in Central

(\$67)

(\$37)

2026

\$1,960

Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$68)	(\$68)
Special Session I.	Nongeneral Fund	(\$30)	(\$30)
Continue 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
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	\$10,463	\$10,463
Introduced Budget Non-Technical Changes			
Removes discretionary spending related to a study		2025	2026
Removes discretionary spending related to an unnecessary study.	General Fund	(\$500,000)	(\$500,000)

Commonwealth's Attorneys' Services Council
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	Operating Budget Summary			ating Budget Summary Authorized Position Summary				
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions		
2021 Appropriation	\$689,756	\$1,618,848	\$655,856	7.00	0.00	7.00		
2022 Appropriation	\$689,756	\$1,618,848	\$655,856	7.00	0.00	7.00		
2023 Appropriation	\$751,036	\$1,618,848	\$716 , 324	7.00	0.00	7.00		
2024 Appropriation	\$759,638	\$1,618,848	\$716 , 324	7.00	0.00	7.00		
2025 Base Budget	\$751,036	\$1,618,848	\$710,730	7.00	0.00	7.00		
2025 Intro Changes	\$83,992	\$16,681	\$83,181	0.00	0.00	0.00		
2025 Total	\$835,028	\$1,635,529	\$793,911	7.00	0.00	7.00		
2026 Base Budget	\$751,036	\$1,618,848	\$710,730	7.00	0.00	7.00		
2026 Intro Changes	\$76,657	\$16,681	\$83,181	0.00	0.00	0.00		
2026 Total	\$827,693	\$1,635,529	\$793,911	7.00	0.00	7.00		

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		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	(\$2,572)	(\$2,572)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$142)	(\$142)
Adjust appropriation for controlly funded changes to agency leased space costs			

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the 2026 2025 Department of General Services to perform lease administration services. General Fund \$1,110 \$1,110 budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

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 (\$263) (\$263) 2022 Acts of Assembly, Special Session I. Nongeneral Fund (\$618) (\$618)

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 \$637 \$637 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund \$199 \$199

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 (\$19) (\$19) Chapter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund (\$31) (\$31)

Adjust appropriation for centrally funded changes to state health insurance prer	miums		
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	\$2,319	\$2,319
Assembly, Special Session I.	Nongeneral Fund	\$407	\$407
Adjust appropriation for centrally funded five percent salary increase for state e	mployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$52,666	\$52,666
Assembly, Special Session I.	Nongeneral Fund	\$16,460	\$16,460
Adjust appropriation for centrally funded information technology auditors and s	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$1,123	\$1,123
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$284	\$284
Adjust appropriation for centrally funded internal service fund charges for the P	ersonnel Management I	nformation Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$71)	(\$71)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$17)	(\$17)
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	\$1,829	\$1,829
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$131	\$131
Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$33)	(\$33)
Special Session I.	Nongeneral Fund	\$8	<u>\$</u>
Continue Chapter 1 funding changes: Acquire a secure data file sharing program			
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
 1, 2023 Special Session I. Provides general fund appropriation for a secure data file sharing and cloud storage program for the agency's training programs. 	General Fund	\$8,602	\$8,602
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	rease		
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	\$11,329	\$11,329
ntroduced Budget Non-Technical Changes			
Provide one-time general fund appropriation for the initial licensing fee for a file	e sharing software		
Provides an additional one-time general fund appropriation to fully cover the		2025	2026
cost of the initial licensing fee for a secure data file sharing and cloud storage program.	General Fund	\$7,335	\$0

Virginia Alcoholic	Beverage Control Authority

	Operating Budget Summary Authorized Position Summary						
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2021 Appropriation	\$O	\$904,763,666	\$135,380,985	0.00	1,454.00	1,454.00	
2022 Appropriation	\$O	\$967,989,351	\$143,016,196	0.00	1,566.00	1,566.00	
2023 Appropriation	\$O	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00	
2024 Appropriation	\$O	\$1,066,673,301	\$151,124,828	0.00	1,699.00	1,699.00	
2025 Base Budget	\$0	\$1,066,673,301	\$164,627,647	0.00	1,699.00	1,699.00	
2025 Intro Changes	\$O	\$11,246,300	\$10,052,665	0.00	0.00	0.00	
2025 Total	\$0	\$1,077,919,601	\$174,680,312	0.00	1,699.00	1,699.00	
2026 Base Budget	\$0	\$1,066,673,301	\$164,627,647	0.00	1,699.00	1,699.00	
2026 Intro Changes	\$0	\$61,285,962	\$10,481,396	0.00	0.00	0.00	
2026 Total	\$ o	\$1,127,959,263	\$175,109,043	0.00	1,699.00	1,699.00	
Operating Budget Change	es						
Introduced Budget Technical							
Adjust appropriation for cen	•	· ·	•	n charges			
Adjusts appropriation for cha fund charges budgeted in Cer 2022 Acts of Assembly, Specia	ntral Appropr	•		Nongeneral Fund	\$359,635		2026 359,635
Adjust appropriation for cen	trally funded	changes to Cardina	l Human Capital M	anagement System c	harges		
Adjusts appropriation for cha	_	•	•		2025		2026
System internal service fund 484 G. of Chapter 2, 2022 Act			opriations, Item	Nongeneral Fund	\$678,502	\$6	578,502
Adjust appropriation for cen	trally funded	changes to Line of I	Outy Act premium	s and enrollment			
Adjusts appropriation for Line budgeted in Central Appropri		•	_		2025		2026
Assembly, Special Session I.	ations, item 2	403 O. OI CHapter 2,	2022 ACIS 01	Nongeneral Fund	(\$1,305)	(:	\$1,305)
Adjust appropriation for cen	trally funded	changes to Perform	ance Budgeting s	ystem charges			
Adjusts appropriation for cha					2025	_	2026
service fund charges budgete Chapter 2, 2022 Acts of Assen			484 H. of	Nongeneral Fund	(\$13,337)	(\$	13,337)
Adjust appropriation for cen	trally funded	changes to state he	alth insurance pre	miums			
Adjusts appropriation for the					2025	_	2026
budgeted in Central Appropri Assembly, Special Session I.	ations, Item 4	183 G. of Chapter 2,	2022 Acts of	Nongeneral Fund	\$817,352	\$8	817,352
Adjust appropriation for cen	trally funded	five percent salary	increase for state	employees			
Adjusts appropriation for the	five percent	salary increase for st	tate employees		2025	_	2026
budgeted in Central Appropri Assembly, Special Session I.	ations, Item 4	183 S. of Chapter 2, 2	2022 Acts of	Nongeneral Fund	\$8,859,479	\$8,	859,479
Adjust appropriation for cen	trally funded	information techno	logy auditors and	security officers			
Adjusts appropriation for info	ormation tech	nology auditors and	Iinformation		2025	_	2026
security officers budgeted in 2022 Acts of Assembly, Specia		opriations, Item 484	E. of Chapter 2,	Nongeneral Fund	\$205,676	\$2	205,676

		Information Syste	•••
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$28,808)	(\$28,808)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
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	\$8,120	\$8,120
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 Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$141,681)	(\$141,681)
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$154,654	\$154,654
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.	Nongeneral Fund	(\$215,465)	(\$215,465)
ntroduced Budget Non-Technical Changes			
ncrease appropriation for new stores		2025	2026
Provides nongeneral fund appropriation to open new stores in 2025 and 2026.	Nongeneral Fund	\$563,478	\$1,690,433
ncrease appropriation for sales growth		2025	2026
ncreases nongeneral fund appropriation to cover the cost of merchandise nventory for retail stores.	Nongeneral Fund	\$O	\$48,912,70

Virginia Cannabis Control Authority

		Operat	Operating Budget Summary			Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions		
20	021 Appropriation	\$0	\$O	\$0	0.00	0.00	0.00		
20	22 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00		
20	23 Appropriation	\$8,200,000	\$O	\$3,831,463	37.00	0.00	37.00		
20	24 Appropriation	\$5,300,000	\$O	\$3,356,095	49.00	0.00	49.00		
	2025 Base Budget	\$11,200,000	\$O	\$5,028,343	49.00	0.00	49.00		
20	025 Intro Changes	(\$6,697,758)	\$908,818	(\$296,028)	-15.00	8.00	-7.00		
	2025 Total	\$4,502,242	\$908,818	\$4,732,315	34.00	8.00	42.00		
2	2026 Base Budget	\$11,200,000	\$O	\$5,028,343	49.00	0.00	49.00		
20	26 Intro Changes	(\$6,697,758)	\$908,818	(\$296,028)	-15.00	8.00	-7.00		
	2026 Total	\$4,502,242	\$908,818	\$4,732,315	34.00	8.00	42.00		
troduc	ing Budget Chang ed Budget Technic ppropriation for ce	al Changes	orkers' compensa	ation premium ch	anges				
	appropriation for w					2025	2020		
	Appropriations, Iter Session I.	n 483 P. of Chapt	er 2, 2022 Acts of	Assembly,	General Fund	l \$123,993	\$123,9		
udgete ssembly ontinue djusts a upporte	appropriation for the din Central Appropry, Special Session I. E Chapter 1 funding appropriation for the docal employees IV of Item 483, Chapter 483, Chapter 483, Chapter 1 for the divided of the management of the divided the management of the m	changes: Provid total two percent sabudgeted in Cent	e funding for two	percent salary in tate and state s, Paragraphs S,	General Func crease General Func	2025	2020 \$55,1 2020 \$23,1		
ontinue	e Chapter 1 funding	changes: Reduc	e the base to accu	rately reflect dut	ies under current law				
2023 Speffect its ssess ar annabis gency h	for the ongoing impecial Session I. Rest duties under current collect regulators program. The ame has access to a prior time costs of a seed	duces the base of ent law, which in y fees to adminis ndment includes r-year appropriati	perating budget o cludes allowing th ter the Commonw language reiterati ion in Central Appi	f this agency to e agency to vealth's medical ing that the	General Func	2025 (\$5,900,000)	(\$5,900 ₅		
itroduc	ed Budget Non-Te	chnical Changes							
ecogniz	zed Budget Non-Teo ze savings from ada general fund appro	ministrative effic		tive efficiencies.	General Func	2025 (\$1,000,000)	(\$1,000,		
e cogni z educes	ze savings from ad	ministrative effic		tive efficiencies.	General Func				
educes educes educe a	ze savings from ada general fund appro authorized position the agency's positi	ministrative effic opriation to accor	unt for administra		General Fund	(\$1,000,000)	(\$1,000,		
educes educes educe a educes opropri	ze savings from ada general fund appro authorized position the agency's positi	ministrative effic opriation to accor level ion level to align i	unt for administra	its general fund		(\$1,000,000)	(\$1,000,		

Department of Corrections

	Operati	ng Budget Su	ımmary	Authorized Position Summary		mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,311,715,535	\$70,654,676	\$859,180,952	12,344.00	233.50	12,577.50
2022 Appropriation	\$1,335,567,326	\$67,654,676	\$866,250,937	12,442.00	233.50	12,675.50
2023 Appropriation	\$1,420,568,778	\$68,619,556	\$952,877,915	12,907.00	238.50	13,145.50
2024 Appropriation	\$1,432,796,457	\$68,619,556	\$984,606,197	13,105.00	233.50	13,338.50
2025 Base Budget	\$1,425,271,762	\$68,619,556	\$965,095,466	13,068.00	233.50	13,301.50
2025 Intro Changes	\$89,716,144	\$5,877,944	\$106,346,597	52.00	-15.00	37.00
2025 Total	\$1,514,987,906	\$74,497,500	\$1,071,442,063	13,120.00	218.50	13,338.50
2026 Base Budget	\$1,425,271,762	\$68,619,556	\$965,095,466	13,068.00	233.50	13,301.50
2026 Intro Changes	\$69,007,546	\$5,877,944	\$104,865,048	52.00	-15.00	37.00
2026 Total	\$1,494,279,308	\$74,497,500	\$1,069,960,514	13,120.00	218.50	13,338.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$O	\$0
2025 Intro Changes	\$O	\$O	\$15,000,000	\$15,000,000
2025 Total	\$0	\$0	\$15,000,000	\$15,000,000
2026 Base Budget	\$O	\$O	\$O	\$0
2026 Intro Changes	\$O	\$O	\$O	\$O
2026 Total	\$ o	\$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.

 General Fund
 \$5,598,280
 \$5,598,280

 Nongeneral Fund
 \$27,968
 \$27,968

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 \$73,822 \$73,822

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.

 Z025
 2026

 General Fund
 \$58,769
 \$58,769

 Nongeneral Fund
 \$2,976
 \$2,976

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.

 Z025
 Z026

 General Fund
 \$1,489,919
 \$1,489,919

 Nongeneral Fund
 \$33,799
 \$33,799

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.

2025 General Fund (\$184,514) 2026

(\$184,514)

Adjust appropriation for centrally funded changes to Performance Budgeting s	ystem 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 Nongeneral Fund	(\$29,348) (\$1,886)	2026 (\$29,348) (\$1,886)
Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts 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	\$5,245,791	\$5,245,791
Assembly, Special Session I.	Nongeneral Fund	\$111,216	\$111,216
Adjust appropriation for centrally funded five percent salary increase for state	employees		
Adjusts 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 Nongeneral Fund	\$59,062,364 \$1,418,091	\$59,062,364 \$1,418,091
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$72,049	\$72,049
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,561	\$1,561
Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$144,663)	(\$144,663)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$3,881)	(\$3,881)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	General Fund	\$100,562	\$100,562
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.			
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	\$244,699	\$244,699
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$167	\$167
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$7,833,117	\$7,833,117
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$21,359	\$21,359
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$777,417)	(\$777,417)
Special Session I.	Nongeneral Fund	(\$14,726)	(\$14,726)
Continue Chapter 1 funding changes: Fund additional nursing positions to provi	de 24-hour medical cove	erage	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. Funds the addition of registered nurse positions to provide 24-hour medical coverage at Department of Corrections facilities.	General Fund Authorized Positions	\$4,615,869 37.00	\$4,615,869 37.00
Continue 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
			\$14,699,762

Continue Chapter 1 funding changes: Provide funding to address the shortfall in the Drug Offender Assessment Fund

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Continues funding to offset a decline in special revenue from the Drug Offender Assessment and Treatment Fund. Funding covers compensation for probation and parole officers and supports evidence-based practices in probation and parole offices.

2025 General Fund \$1,300,000 **2026** \$1,300,000

Convert positions from the Drug Offender Assessment Fund to the general fund

Converts 15 full-time positions from the nongeneral fund source to the general fund, based on current funding structure. The agency received general fund appropriation in past budgets to offset shortfalls in the Drug Offender Assessment and Treatment Fund, which the agency uses to pay salaries and benefits for probation and parole positions and to support evidence-based practices in probation and parole offices.

Redistribute funds in medical programs

Realigns funding among service areas in the inmate medical program to reflect expected expenditures. This is a net-zero adjustment.

Introduced Budget Non-Technical Changes			
Capture savings associated with the closure of Sussex II State Prison		2025	2026
Captures operational savings associated with the November 2023 closure of Sussex II State Prison.	General Fund	(\$24,388,484)	(\$27,782,350
Capture savings from closing Augusta Correctional Center		2025	2026
Captures operational savings associated with the July 2024 closure of Augusta Correctional Center.	General Fund	(\$24,746,224)	(\$31,129,571)
Recognize savings from administrative efficiencies		2025	2026
Reduces the agency's nonpersonal services administrative budget to capture efficiency savings.	General Fund	(\$1,000,000)	(\$1,000,000)
Recognize savings from Department of Motor Vehicles Connect program		2025	2026
Captures savings associated with administrative efficiencies. It is expected that this initiative can be combined with other re-entry programs.	General Fund	(\$200,000)	(\$200,000)
Recognize savings from the closure of Haynesville Field Unit		2025	2026
Captures savings associated with the consolidation of field units for better reentry training and the closure of Haynesville Field Unit.	General Fund	(\$2,671,569)	(\$2,671,569)
Recognize savings from the closure of the Stafford Community Corrections Alterna	itive Program (CCAI	P)	
Captures savings associated with the closure of the CCAP program in Stafford		2025	2026
County.	General Fund	(\$1,841,549)	(\$3,400,000)
Supplement funding to address increased operational costs		2025	2026
Provides funding to offset the rising costs of food, utilities, and other operational costs in state prison facilities.	General Fund	\$4,000,000	\$4,000,000
Provide funding for additional full-body scanners		2025	2026
Provides funding to purchase new scanners and upgrade existing scanners to enhance security in prisons.	General Fund	\$3,461,940	\$683,024
Fund a career progression program for correctional officers		2025	2026
Funds a career progression structure to help recruit and retain candidates and advance the profession of corrections officers.	General Fund	\$9,459,514	\$9,459,514
Raise funded salaries for vacant security positions that were not included in 2022			
Increases salaries for vacant correctional officer positions to adequately fund		2025	2026
them as they are filled. These positions were not included in the targeted salary increases provided by the 2022 General Assembly.	General Fund	\$2,918,065	\$2,918,065

Provide funding for 2024 Session legislation that may impact need for prison bed	ls		
Provides the "Woodrum" appropriation for three legislative proposals: one that		2025	2026
establishes penalties relating to the use or display of a firearm in committing a relative relative related to drug paraphernalia and production; and one that expands penalties related to felony nomicide when certain drugs are involved.	General Fund	\$440,184	\$ 0
Support medical transport services in Sussex County		2025	2026
Provides funding to Sussex County to offset the costs of providing emergency medical transport for state-responsible inmates housed in Department of Corrections facilities.	General Fund	\$500,000	\$500,000
Fransition Lawrenceville Correctional Center to state management		2025	2026
Provides funding to transition Lawrenceville Correctional Center to a state-run prison on August 1, 2024.	General Fund	\$24,492,805	\$18,371,372
Fund the state share of a project to upgrade security systems at Franklin County.	Jail		
Provides the 25 percent state share of the cost for Franklin County Jail to		2025	2026
upgrade its security systems as authorized by state law. This project was approved by the Board of Local and Regional Jails in 2022, but was not incuded in Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$32,401	\$ 0
ncrease nongeneral fund appropriation for the Corrections Construction Unit			
Provides additional appropriation to support the agency's inmate capital		2025	2026
construction unit. This unit performs work on prison grounds and provides reentry skill opportunities.	Nongeneral Fund	\$1,900,000	\$1,900,000
ncrease nongeneral fund appropriation for the State Criminal Alien Assistance P	rogram (SCAPP)		
Provides additional appropriation to account for expected grant awards		2025	2026
provided by the U.S. Department of Justice. The grant covers medical costs associated with non-resident inmates.	Nongeneral Fund	\$1,379,000	\$1,379,000
Provide nongeneral fund appropriation for agency's line of credit		2025	2026
Provides appropriation for an existing line of credit that supports the agency's federal grant processing activities.	Nongeneral Fund	\$1,000,000	\$1,000,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Fund the Capital Infrastructure Fund		2025	2026
Provides FY 2025 funding for the agency's Capital Infrastructure Fund, which provides a dedicated source of funding for making repairs, renovations, and other necessary improvements to correctional facilities. The Fund was priginally authorized during the 2020-2022 biennium.	Bond Proceeds	\$15,000,000	\$ 0
Upgrade Coffeewood Correctional Center wastewater treatment plant			
Continues capital project 799-16111 to mitigate a groundwater issue at Coffeewood	d Correctional Center.		

Department of Criminal Justice Services

apter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund \$107,154 \$107,15		Operat	ing Budget Su	mmary	Authorized	Position Sum	mary
2022 Appropriation \$52,647,236 \$108,276,894 \$19,893,870 80.50 76.50 157.00 2023 Appropriation \$331,355,692 \$108,378,894 \$20,472,816 105.50 81.50 183.00 2026 Appropriation \$357,391,164 \$108,578,894 \$20,472,816 105.50 81.50 183.00 2025 Barse Budget \$3916,547,735 \$108,578,894 \$22,993,099 101.50 81.50 183.00 2025 Intro Changes \$60,608,930 \$707,836 \$21,153,775 5.00 0.00 5.00 2025 Total \$377,156,665 \$109,286,730 \$25,090,866 96.50 81.50 178.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 5.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 5.00 0.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,53,775 5.00 0.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 5.00 0.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 5.00 0.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 5.00 0.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 5.00 0.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 \$5.00 0.00 0.00 5.00 \$708.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 \$5.00 0.00 0.00 5.00 \$708.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 \$5.00 0.00 0.00 5.00 \$708.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,153,775 \$5.00 0.00 0.00 5.00 \$708.00 \$200,000 \$200			_			_	
2023 Appropriation \$312,335,652 \$108,578,894 \$19,487,899 \$9,50 \$8,50 \$18,00	2021 Appropriation	\$265,801,659	\$104,402,746	\$14,412,265	74.50	74.50	149.00
2024 Appropriation \$357,301,164 \$108,578,894 \$20,472,816 105,50 81,50 183,00 2025 Base Budget \$316,547,735 \$108,578,894 \$22,937,091 101,50 81,50 183,00 2025 Intro Changes \$60,608,930 \$707,836 \$21,153,775 5.00 0.00 5.00 2025 Total \$377,756,665 \$109,386,730 \$23,909,866 96,50 81,50 178,00 2026 Base Budget \$316,547,735 \$108,578,894 \$22,937,091 101,50 81,50 183,00 2026 Intro Changes \$46,008,930 \$707,836 \$21,55,775 5.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,55,775 5.00 0.00 \$0.50 \$2026 Intro Changes \$46,008,930 \$707,836 \$21,55,775 5.00 0.00 \$0.50 \$2026 Intro Changes \$46,008,930 \$707,836 \$21,55,775 5.00 0.00 \$0.50 \$2026 Intro Changes \$46,008,930 \$707,836 \$21,55,775 \$5.00 \$0.00 \$0.50 \$78,800 \$20.00	2022 Appropriation	\$252,647,236	\$108,402,746	\$15,893,870	80.50	76.50	157.00
2025 Base Budget \$316,547,735 \$108,578,894 \$22,937,091 101,50 81,50 183,00 2025 Intro Changes \$60,608,930 \$707,836 \$21,53,775 5.00 0.00 5.00 2025 Total \$377,156,665 \$109,286,730 \$25,090,866 96,50 81,50 178.00 2026 Base Budget \$316,547,735 \$108,578,894 \$22,937,091 101,50 81,50 183,00 2026 Intro Changes \$46,008,930 \$707,836 \$2,153,775 5.00 0.00 5.00 2026 Intro Changes \$46,008,930 \$707,836 \$2,153,775 5.00 0.00 5.00 2026 Intro Changes S46,008,930 \$707,836 \$2,153,775 5.00 0.00 7.00 78.00 2026 Intro Changes S46,008,930 \$707,836 \$2,153,775 5.00 0.00 7.00 78.00 2026 Intro Changes S70,000 80,000 \$10	2023 Appropriation	\$312,335,652	\$108,578,894	\$19,487,899	99.50	83.50	183.00
2025 Intro Changes \$60,608,930 \$707,836 \$2,153,775 5.500 0.00 .75.00 2026 Base Budget \$377,155,665 \$109,286,730 \$25,090,866 96.50 81.50 183.00 2026 Intro Changes \$446,008,930 \$707,836 \$21,53,775 5.5.00 0.00 .5.00 2026 Intro Changes \$446,008,930 \$707,836 \$21,53,775 5.5.00 0.00 .5.00 2026 Total \$4362,556,665 \$109,286,730 \$25,090,866 96.50 81.50 178.00 2026 Intro Changes 2026	2024 Appropriation	\$357,301,164	\$108,578,894	\$20,472,816	105.50	81.50	187.00
2025 Total \$377,156,665 \$109,286,730 \$22,090,866 96,50 81,50 183,00 2026 Base Budget \$316,547,735 \$108,578,894 \$22,937,091 101,50 81,50 183,00 2026 Intro Changes \$46,008,930 \$470,836 \$2,153,775 -5.00 0.00 -5.00 2026 Total \$362,556,665 \$109,286,730 \$25,090,866 96,50 81,50 178.00 2026 Total \$362,556,665 \$109,286,730 \$25,090,866 96,50 \$81,50 \$178.00 2026 Total \$362,556,665 \$109,286,730 \$109,280 \$109,	2025 Base Budget	\$316,547,735	\$108,578,894	\$22,937,091	101.50	81.50	183.00
2026 Base Budget \$316,547,735 \$10.8,578,894 \$22,937,091 101,50 81,50 183,00 2026 Intro Changes \$46,008,930 \$707,836 \$2,153,775 5.00 0.00 1.500 178.00 2026 Intro Changes \$46,008,930 \$707,836 \$2,153,775 5.00 0.00 1.500 178.00 2026 Intro Changes \$46,008,930 \$707,836 \$21,53,775 5.00 0.00 1.500 178.00 2026 Intro Changes \$46,008,930 \$707,836 \$22,5090,866 \$96,50 81,50 178.00 2026 2026 2026 2026 2026 2026 2026 2	2025 Intro Changes	\$60,608,930	\$707,836	\$2,153,775	-5.00	0.00	-5.00
2026 Intro Changes \$46,008,930 \$707,836 \$21,53,775 5.00 0.00 -5.00 178.0	2025 Total	\$377,156,665	\$109,286,730	\$25,090,866	96.50	81.50	178.00
perating Budget Changes reduced Budget Technical Changes ljust appropriation for centrally funded changes to agency information technology costs ljust appropriation for centrally funded changes to agency information technology costs ljust appropriation for changes to information technology and communications usage budgeted in Central Appropriations, Item 484 C. of General Fund Nongeneral Fund Nongeneral Fund St13,166 S123,166 Apter 2, 2022 Acts of Assembly, Special Session I. Which are also budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I. Which are also budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I. Which are also budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I. Which are also budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I. Which appropriation for centrally funded changes to Cardinal Human Capital Management System charges: Just appropriation for changes to Cardinal Human Capital Management System charges: Just appropriation for centrally funded changes to Performance Budgeting system charges: Just appropriation for centrally funded changes to Performance Budgeting system charges: Just appropriation for centrally funded changes to Performance Budgeting system charges: Just appropriation for centrally funded changes to Performance Budgeting system internal voice fund charges budgeted in Central Appropriations, Item 484 H. of General Fund (56,68) (56,68) (56,68) apter 2, 2022 Acts of Assembly, Special Session I. Which appropriation for centrally funded changes to state health insurance premiums Just appropriation for the employer's share of health insurance premiums Just appropriation for centrally funded freper cent salary increase for state employees Just appropriation for the employer's share of health insurance premiums Just appropriation for the employer's share of healt	2026 Base Budget	\$316,547,735	\$108,578,894	\$22,937,091	101.50	81.50	183.00
prevaring Budget Changes produced Budget Technical Changes just appropriation for centrally funded changes to agency information technology costs just appropriation for changes to information technology and communications usage budgeted in Central Appropriations, Item 484 C. of General Fund \$133,166 \$123,166 \$1	2026 Intro Changes	\$46,008,930	\$707,836	\$2,153,775	-5.00	0.00	-5.00
ijust appropriation for centrally funded changes to agency information technology costs just appropriation for changes to information technology and communications usage budgeted in Central Appropriations, Item 484 C. of Angereral Fund St03,166 (S123,166 apter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund St07,154 (S107,154 (S107,154)) just appropriation for centrally funded changes to Cardinal Financials System charges 2025 (S10,164) just appropriation for central Appropriations, Item 484 F. of Chapter 2, General Fund S50,911 (S50,911 (S50,911) just appropriation for central Appropriations, Item 484 F. of Chapter 2, General Fund S50,911 (S50,911 (S50,911) just appropriation for centrally funded changes to Cardinal Human Capital Management System charges 2025 (S60,184) just appropriation for centrally funded changes to Cardinal Human Capital Management System charges 2025 (S60,184) just appropriation for centrally funded changes to Central Appropriations, Item (S60,184) (S6	2026 Total	\$362,556,665	\$109,286,730	\$25,090,866	96.50	81.50	178.00
ecommunications usage budgeted in Central Appropriations, Item 484 C. of Apater 2, 2022 Acts of Assembly, Special Session I. Jigust appropriation for centrally funded changes to Cardinal Financials System charges Jijust appropriation for centrally funded changes to Cardinal Financials System internal service and charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, General Fund \$50,911 \$50,911 \$50,911 \$21,844 \$22. Acts of Assembly, Special Session I. General Fund System charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, General Fund System charges purporiation for centrally funded changes to Cardinal Human Capital Management System charges by Capital Session I. General Fund System System System Capital Appropriation for centrally funded changes to Performance Budgeting system charges by Capital Session I. General Fund System System Capital System Capital System Capital Session I. General Fund System System Capital Syst	troduced Budget Technic	al Changes	hanges to agency	information techn	ology costs		
apter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund \$107,154 \$107,15		_	٠,			2025	2026
ijust appropriation for centrally funded changes to Cardinal Financials System charges ijusts appropriation for changes to Cardinal Financials System internal service dc charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,				s, Item 484 C. of		= :	\$123,166
ijusts appropriation for changes to Cardinal Financials System internal service and charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, General Fund \$50,911 \$50,911 \$21,844		7, 1		l Financials System		\$107,154	\$107,154
ind charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 20 Acts of Assembly, Special Session I. 22 Acts of Assembly, Special Session I. 23 Acts of Assembly, Special Session I. 24 Acts of Assembly, Special Session I. 25 Acts of Assembly, Special Session I. 26 Acts of Assembly, Acts of Assembly Special Session I. 27 Acts of Assembly, Acts of Assembly, Acts of Acts of Acts of Assembly, Acts of Acts		•		-	n cnarges		2006
Acts of Assembly, Special Session I. Nongeneral Fund \$21,844 \$21,844 ipst appropriation for centrally funded changes to Cardinal Human Capital Management System charges: justs appropriation for changes to Cardinal Human Capital Management General Fund \$11,218 \$11,218 4 G. of Chapter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund \$9,034 \$9,034 just appropriation for centrally funded changes to Performance Budgeting system charges justs appropriation for changes to Performance Budgeting system internal 2025 2026 vice fund charges budgeted in Central Appropriations, Item 484 H. of General Fund (\$6,689) (\$6,689) just appropriation for changes to Performance Budgeting system internal 2025 2026 vice fund charges budgeted in Central Appropriations, Item 484 H. of General Fund (\$6,689) (\$6,689) just appropriation for centrally funded changes to state health insurance premiums 2025 2026 just appropriation for centrally funded changes to state health insurance premiums 2025 2026 degeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of General Fund (\$36,847 \$36,847					General Fund		
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4 G. of Chapter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund \$9,034 \$9,034 \$9,034 system distribution for centrally funded changes to Performance Budgeting system charges instituted in Central Appropriations, Item 484 H. of General Fund (\$6,689) (\$6,689) (\$6,689) apreter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund (\$1,486)	justs appropriation for cl	hanges to Cardin	al Human Capital N	Management		2025	2026
just appropriation for centrally funded changes to Performance Budgeting system charges justs appropriation for changes to Performance Budgeting system internal vice fund charges budgeted in Central Appropriations, Item 484 H. of General Fund (\$6,689) (\$6,689) apter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund (\$1,486) (\$1,486) ipust appropriation for centrally funded changes to state health insurance premiums justs appropriation for the employer's share of health insurance premiums justs appropriation for the employer's share of health insurance premiums justs appropriation, Item 483 G. of Chapter 2, 2022 Acts of General Fund \$36,847 \$36,84				ropriations, Item	General Fund	\$11,218	\$11,218
justs appropriation for changes to Performance Budgeting system internal vice fund charges budgeted in Central Appropriations, Item 484 H. of General Fund (\$6,689) (\$6,689) apter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund (\$1,486) (\$1,486) (\$1,486) ijust appropriation for centrally funded changes to state health insurance premiums justs appropriation for the employer's share of health insurance premiums justs appropriation for the employer's share of health insurance premiums dgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of General Fund \$36,847 \$36,847 \$36,847 \$36,847 \$33,752 \$33,741 \$3	<u> </u>	•	•			\$9,034	\$9,034
vice fund charges budgeted in Central Appropriations, Item 484 H. of Nongeneral Fund (\$6,689) (\$6,689) (\$1,486)		•			ystem charges		
patter 2, 2022 Acts of Assembly, Special Session I. Nongeneral Fund (\$1,486) (\$1,486) just appropriation for centrally funded changes to state health insurance premiums justs appropriation for the employer's share of health insurance premiums justs appropriation for the employer's share of health insurance premiums justs appropriation for the employer's share of health insurance premiums degeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of General Fund \$36,847 \$36,847 Sandy Special Session I. justs appropriation for centrally funded five percent salary increase for state employees justs appropriation for the five percent salary increase for state employees justs appropriation for the five percent salary increase for state employees justs appropriation for centrally funded five percent salary increase for state-supported \$627,528 \$62							
justs appropriation for centrally funded changes to state health insurance premiums justs appropriation for the employer's share of health insurance premiums degeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of General Fund \$36,847 \$36,847 \$33,752	0 0			1 404 H. OI		*	V. / 2/
is tappropriation for the employer's share of health insurance premiums degeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Nongeneral Fund \$36,847 \$36,847 \$36,847 \$33,752 \$33,	· ·	77 1		alth insurance pre		(\$1,400)	(\$1,400)
degeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Nongeneral Fund \$36,847 \$36,847 \$33,752 \$33,		-	•	-		2025	2026
iust appropriation for centrally funded five percent salary increase for state employees iusts appropriation for the five percent salary increase for state employees iusts appropriation for the five percent salary increase for state employees ideted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of General Fund \$627,528 \$627,52					General Fund		
just appropriation for centrally funded five percent salary increase for state employees justs appropriation for the five percent salary increase for state employees justs appropriation for the five percent salary increase for state employees justs appropriations, Item 483 S. of Chapter 2, 2022 Acts of General Fund \$627,528 \$627,52	sembly, Special Session I						
digeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Rembly, Special Session I. Nongeneral Fund \$627,528 \$509,444 \$5	ust appropriation for ce	entrally funded fi	ve percent salary	increase for state	employees		
Nongeneral Fund \$509,444 \$509,	justs appropriation for th	ne five percent sa	lary increase for s	tate employees		2025	2026
just appropriation for centrally funded five percent salary increase for state-supported local employees justs appropriation for the five percent salary increase for state-supported al employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, General Fund \$2,069,748 \$2,069,748 22 Acts of Assembly, Special Session I. just appropriation for centrally funded information technology auditors and security officers justs appropriation for information technology auditors and information 2025 2026 2026 2026 2026 2027 2027 2026 2027 2027 2028 2029 2028 2029 2029 2029 2029 2020 2020 2020 2021 2021 2022 2023 2026 2026 2026 2027 2028 2029 2029 2029 2020 20			3 S. of Chapter 2,	2022 Acts of	General Fund	\$627,528	\$627,528
is the sappropriation for the five percent salary increase for state-supported all employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, General Fund \$2,069,748 \$2,069,7							_ \$509,444
al employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, General Fund \$2,069,748 \$2,069,748 22 Acts of Assembly, Special Session I. just appropriation for centrally funded information technology auditors and security officers justs appropriation for information technology auditors and information zority officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, General Fund \$29,381 \$29,381 Nongeneral Fund \$23,741 \$23,741 just appropriation for centrally funded internal service fund charges for the Personnel Management Information System justs appropriation for Personnel Management Information System internal covice fund charges budgeted in Central Appropriations, Item 484 I. of General Fund (\$813) (\$813)		•			supported local emplo	•	
just appropriation for centrally funded information technology auditors and security officers justs appropriation for information technology auditors and information curity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, General Fund \$29,381 \$29,381 Nongeneral Fund \$23,741 \$23,741 just appropriation for centrally funded internal service fund charges for the Personnel Management Information System justs appropriation for Personnel Management Information System internal curity officers budgeted in Central Appropriations, Item 484 I. of General Fund (\$813) (\$813)		•	•	• • •	, ·		_
justs appropriation for information technology auditors and information curity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 22 Acts of Assembly, Special Session I. Nongeneral Fund \$29,381 \$23,741 \$23,741 just appropriation for centrally funded internal service fund charges for the Personnel Management Information System justs appropriation for Personnel Management Information System internal vice fund charges budgeted in Central Appropriations, Item 484 I. of General Fund \$813) \$813					General Fund	\$2,069,748	\$2,069,74
curity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, General Fund \$29,381 \$29,381 \$23,741 \$23	just appropriation for ce	entrally funded in	formation techno	ology auditors and	security officers		
22 Acts of Assembly, Special Session I. Nongeneral Fund \$23,741 \$23,741 just appropriation for centrally funded internal service fund charges for the Personnel Management Information System justs appropriation for Personnel Management Information System internal vice fund charges budgeted in Central Appropriations, Item 484 I. of General Fund (\$813) (\$813)	, ,, ,		0,			2025	2026
just appropriation for centrally funded internal service fund charges for the Personnel Management Information System justs appropriation for Personnel Management Information System internal vice fund charges budgeted in Central Appropriations, Item 484 I. of General Fund (\$813)	,		oriations, Item 484	E. of Chapter 2,			
justs appropriation for Personnel Management Information System internal vice fund charges budgeted in Central Appropriations, Item 484 I. of General Fund (\$813) (\$813)			tamalar trof	al alcanara - Com III - I		-	
vice fund charges budgeted in Central Appropriations, Item 484 I. of General Fund (\$813)		•		_	rersonnel Manageme	,	
antora 2022 Acts of Assembly Special Session I		_		•	Comment Front		_
				. 124 0.	General Fund Nongeneral Fund	(\$813) (\$794)	(\$813) _ (\$794)

Adjust appropriation for centrally funded property insurance premium charges	5		
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 Nongeneral Fund	(\$16,429) \$2,326	2026 (\$16,429) \$2,326
Adjust appropriation for centrally funded workers' compensation premium cha	anges		
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 Nongeneral Fund	\$1,734 \$2,821	2026 \$1,734 \$2,821
Continue Chapter 1 funding changes: Establish the Safer Communities Program		· · · · · · · · · · · · · · · · · · ·	-
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and three positions to establish the Safer Communities Program and the Office of Safer Communities.	General Fund Authorized Positions	\$10,500,000 4.00	\$10,500,000 4.00
Continue Chapter 1 funding changes: Establish the Witness Protection Program			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and one position for a new Witness Protection Program, which will award grants to localities to provide temporary financial assistance to help individuals safely serve as witnesses for serious crimes.	General Fund	\$1,200,000	\$1,200,000
Continue Chapter 1 funding changes: Fund Internet Crimes Against Children (IC	AC) programs		
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Southern Virginia Internet Crimes Against Children Task Force to address a decline in special revenue from court fees and to increase the operating budget for the task	General Fund	\$1,200,000	2026 \$1,200,000
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Operation Ceasefire Grant Fund.	General Fund	\$15,000,000	\$15,000,000
Continue Chapter 1 funding changes: Provide additional funding for the Firearn	a Violonco Intervention	and Provention Fun	d
Provides for the ongoing impact of appropriation changes included in Chapter	ii violence iiitei vention i	2025	2026
i, 2023 Special Session I. Provides additional funding for the Virginia Firearm Violence Intervention and Prevention Fund.	General Fund	\$5,000,000	\$5,000,000
Continue Chapter 1 funding changes: Provide additional funding for the Victim-	Witness Grant Program		
Provides for the ongoing impact of appropriation changes included in Chapter , 2023 Special Session I. Provides additional funding for the Victim-Witness	Witness Grant Program General Fund	<u>2025</u> \$1,320,878	2026 \$1,320,878
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards.	General Fund		
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards. Continue Chapter 1 funding changes: Provide funding for two percent salary in Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund		
Provides for the ongoing impact of appropriation changes included in Chapter, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards. Continue Chapter 1 funding changes: Provide funding for two percent salary in 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 crease General Fund	\$1,320,878 2025 \$580,240	\$1,320,878 2026
Provides for the ongoing impact of appropriation changes included in Chapter 2, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards. Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to contract with Impact I	General Fund crease General Fund	\$1,320,878 2025 \$580,240 Tt first responders	\$1,320,878 2026 \$580,240
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards. Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to contract with Impact I Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding for the department to contract with the organization "Impact Living Services" to pilot its Impact First Responders program, which will provide education and training related to trauma, resiliency, and critical incidence stress management, as well as peer and mental	General Fund crease General Fund	\$1,320,878 2025 \$580,240	\$1,320,878 2026
Continue Chapter 1 funding changes: Provide additional funding for the Victim-Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards. Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to contract with Impact I Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding for the department to contract with the organization "Impact Living Services" to pilot its Impact First Responders program, which will provide education and training related to trauma, resiliency, and critical incidence stress management, as well as peer and mental health support to first responders. Reduce authorized position level	General Fund crease General Fund iving Services to suppor	\$1,320,878 2025 \$580,240 Tt first responders 2025	\$1,320,878 2026 \$580,240 2026

Introduced Budget Non-Technical Changes Remove funding for a vacant position		2025	2026
Removes one position and associated funding for a grant program that is no	General Fund	(\$113,790)	(\$113,790)
longer active.	Authorized Positions	(1.00)	(1.00)
Provide additional funding for the Victim-Witness Grant Program		2025	2026
Provides additional general fund appropriation to support victim-witness programs to account for declines in federal grant awards and special fund revenues.	General Fund	\$2,400,000	\$4,800,000
Provide funding for sexual assault and domestic violence programs		2025	2026
Provides additional general fund appropriation to support sexual assault and domestic violence programs to account for declines in federal grant awards.	General Fund	\$o	\$3,500,000
Replace Credentialing Management System		2025	2026
Provides funding for the configuration and development framework of a new credentialing management system to support services related to private security, special conservators of the peace, surety and property bail bondsmen, bail enforcement agents, and tow truck drivers.	General Fund	\$500,000	\$O
Establish a law enforcement recruitment and wellness program		2025	2026
Provides one-time appropriation and one position to support state and local law enforcement agencies' recruitment efforts (\$15 million) and wellness initiatives (\$3 million).	General Fund	\$18,000,000	\$O
Increase aid to prevent hate crimes		2025	2026
Increases general fund appropriation for competitive grants for security measures intended to address vulnerabilities related to hate crimes.	General Fund	\$2,000,000	\$0

Department of Emergency Management

	Operating Budget Summary		Operating Budget Summary Authorized Position			mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$20,767,247	\$82,211,216	\$14,343,636	45.85	133.15	179.00
2022 Appropriation	\$34,269,142	\$82,526,806	\$15,598,326	55.85	136.15	192.00
2023 Appropriation	\$22,105,389	\$85,421,974	\$19,465,196	69.85	159.15	229.00
2024 Appropriation	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00
2025 Base Budget	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00
2025 Intro Changes	\$1,679,721	\$1,620,693	\$1,568,291	0.00	0.00	0.00
2025 Total	\$15,554,575	\$87,058,069	\$21,098,655	73.85	155.15	229.00
2026 Base Budget	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00
2026 Intro Changes	\$1,679,721	\$1,620,693	\$1,568,291	0.00	0.00	0.00
2026 Total	\$15,554,575	\$87,058,069	\$21,098,655	73.85	155.15	229.00

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
General Fund	\$161,501
Nongeneral Fund	\$429,493

2026	
\$161,501	
\$429,493	

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.	General Fund	2025 \$2,429	2026 \$2,429
budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$5,876	\$5,876
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	(\$433)	(\$433)
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,042)	(\$1,042)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	nagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$5,367	\$5,367
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$13,668	\$13,668
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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,074	\$1,074
Adjust appropriation for centrally funded changes to Performance Budgeting sys	stem 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	\$1,105	\$1,105
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$335)	(\$335)
Adjust appropriation for centrally funded changes to state health insurance pren	miums		
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	\$18,869	\$18,869
Assembly, Special Session I.	Nongeneral Fund	\$58,654	\$58,654
Adjust appropriation for centrally funded five percent salary increase for state e	mployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$334,898	\$334,898
Assembly, Special Session I.	Nongeneral Fund	\$1,083,827	\$1,083,827
Adjust appropriation for centrally funded information technology auditors and s	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$12,209	\$12,209
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$24,851	\$24,851
Adjust appropriation for centrally funded internal service fund charges for the P	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$556)	(\$556)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,374)	(\$1,374)
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	(\$15,163)	(\$15,163)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,817	\$1,817
Adjust appropriation for centrally funded workers' compensation premium chan	iges		
	-0	2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in		2025	(\$183)
, ,, ,	Canaral Fund		
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	(\$183) \$4,184	\$4,184

Continue Chapter 1 funding changes: Provide funding for two percent salary incre	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	\$72,043	\$72,043
Introduced Budget Non-Technical Changes			
Provide funding for Disaster Logistics Support and Coordination Center		2025	2026
Provides funding to cover the lease payment and operational costs associated with the department's central disaster warehouse.	General Fund	\$1,087,635	\$1,087,635

Provid	Provides funding to cover the lease payment and operational costs associated with the department's central disaster warehouse.			General Fur	\$1,087,635		\$1,087,635	
Dep	artment of Fire	e Program:	5					
		Operat	ing Budget Su	mmary	Authorize	d Position Sun	nmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	s
	2021 Appropriation	\$2,533,475	\$44,367,480	\$7,821,779	29.25	49.75	79.00	
	2022 Appropriation	\$2,533,475	\$46,286,440	\$7,821,779	29.25	49.75	79.00	
	2023 Appropriation	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00	
	2024 Appropriation	\$2,939,398	\$46,895,388	\$9,320,791	29.25	52.75	82.00	
	2025 Base Budget	\$2,835,598	\$46,895,388	\$9,304,833	29.25	52.75	82.00	
	2025 Intro Changes	\$849,012	\$15,559,797	\$1,500,766	0.00	5.00	5.00	
	2025 Total	\$3,684,610	\$62,455,185	\$10,805,599	29.25	57•75	87.00	
	2026 Base Budget	\$2,835,598	\$46,895,388	\$9,304,833	29.25	52.75	82.00	
	2026 Intro Changes	\$849,012	\$18,833,909	\$1,500,766	0.00	5.00	5.00	
	2026 Total	\$3,684,610	\$65,729,297	\$10,805,599	29.25	57•75	87.00	
Oper	ating Budget Chang	(es						
Introd	luced Budget Technica	al Changes						
Adjus	t appropriation for ce	ntrally funded c	hanges to agency	information techn	ology costs			
	ts appropriation for ch	-	٠,			2025		2026
	ommunications usage t er 2, 2022 Acts of Asse	_		s, Item 484 C. of	General Fur Nongeneral Fur	.5 /5 .5		\$30,543 \$106,024
Adjus	t appropriation for ce	ntrally funded c	hanges to agency	leased space costs			_	, ,
	ts appropriation for to	-	_			2025		2026
	tment of General Serv eted in Central Approp	•			General Fun	. , . ,		\$1,427
_	nbly, Special Session I.	11800113, 100111 40	5 K. Of Chapter 2,	2022 ACI3 01	Nongeneral Fur	nd \$3,710		\$3,710
Adjus	t appropriation for ce	ntrally funded c	nanges to Cardina	l Financials System	n charges			
Adjus	ts appropriation for ch	anges to Cardin	al Financials Syster	m internal service		2025		2026
	charges budgeted in Co Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fur			\$499
20227	acts of Assembly, spec	.iai 5e33i011 i.			Nongeneral Fur	nd \$9,122		\$9,122
Adjus	t appropriation for ce	ntrally funded c	hanges to Cardina	l Human Capital M	anagement System	charges		
	ts appropriation for ch					2025		2026
•	n internal service fund . of Chapter 2, 2022 Ac	0 0		ropriations, Item	General Fur	,		\$4,693
,- + 0			- F 35.5. 2 255.6. II		Nongeneral Fur	nd \$8,468		\$8,468
Adjus	t appropriation for ce	ntrally funded c	hanges to Perform	nance Budgeting sy	ystem charges			
,	ts appropriation for ch	0	0 0	,		2025		2026
	e fund charges budget er 2, 2022 Acts of Asse			1 484 H. of	General Fur			(\$66)
	t appropriation for ce	** 1		alth insurance pre	Nongeneral Fur miums	<u>nd</u> (\$804)	_	(\$804)
,		,						

Assembly, Special Session I.

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

2026

\$13,847

\$26,738

2025

\$13,847

\$26,738

General Fund

Nongeneral Fund

Adjust appropriation for centrally funded five percent salary increase for state	employees		
Adjusts 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 Nongeneral Fund	\$202,153 \$364,739	\$202,153 \$364,739
Adjust appropriation for centrally funded information technology auditors and		3504,759	\$304,739
Adjusts appropriation for information technology auditors and information	5000.10, 511100.5	2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$21,028	\$21,028
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$47,187	\$47,187
Adjust appropriation for centrally funded internal service fund charges for the			
Adjusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$444)	(\$444)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$766)	(\$766)
Adjust appropriation for centrally funded property insurance premium charges	1		
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	\$1,118	\$1,118
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$3,724	\$3,724
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$7,075)	(\$7,075)
Special Session I.	Nongeneral Fund	(\$6,116)	(\$6,116)
Continue Chapter 1 funding changes: Fund firefighter training on risks of electri	ic vehicles		
Provides for the ongoing impact of appropriation changes included in Chapter	ic venicles	2025	2026
2023 Special Session I. Provides general fund appropriation for the impact of Chapter 87, 2023 Acts of Assembly, Special Session I, which requires all irefighters to complete a training program on the risks and management of ires in electric vehicles.	General Fund	\$103,800	\$103,800
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	crease		
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	\$43,489	\$43,489
ransfer nongeneral fund appropriation to align with operations			
ransfers existing nongeneral fund appropriation between programs within the	agency to align with serv	rices.	
ntroduced Budget Non-Technical Changes			
ncrease general fund appropriation for the State Fire Marshal's Office		2025	2026
Increase general fund appropriation for the State Fire Marshal's Office Increases general fund appropriation to address operational costs in the State Fire Marshal's Office.	General Fund	\$434,000	\$434,000
ire Marshal's Office.			2026
		2025	2026
ncrease nongeneral fund appropriation for Fire Programs Fund ncreases nongeneral fund appropriation to reflect collection of revenue and expenditures for the Fire Programs Fund.	Nongeneral Fund	\$14,997,771	\$18,271,88
ncrease nongeneral fund appropriation for Fire Programs Fund ncreases nongeneral fund appropriation to reflect collection of revenue and	Nongeneral Fund		

Department of Forensic Science

	Operat	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions		
2021 Appropriatio	n \$52,605,974	\$2,447,593	\$37,320,641	328.00	3.00	331.00		
2022 Appropriatio	n \$53,325,654	\$2,438,930	\$37,737,079	331.00	4.00	335.00		
2023 Appropriatio	n \$56,446 , 890	\$2,680,488	\$40,028,270	341.00	14.00	355.00		
2024 Appropriatio	n \$55,888,025	\$2,680,488	\$40,373,881	345.00	14.00	359.00		
2025 Base Budge	t \$55,639,990	\$2,680,488	\$39,550,581	341.00	14.00	355.00		
2025 Intro Change	s \$5,543,899	\$99,568	\$5,234,279	0.00	13.00	13.00		
2025 Tota	l \$61,183,889	\$2,780,056	\$44,784,860	341.00	27.00	368.00		
2026 Base Budge	t \$55,639,990	\$2,680,488	\$39,550,581	341.00	14.00	355.00		
2026 Intro Change		\$99,568	\$5,321,842	0.00	13.00	13.00		
2026 Tota		\$2,780,056	\$44,872,423	341.00	27.00	368.00		
Pperating Budget Cha								
djust appropriation for	centrally funded c	hanges to agency	information techn	ology costs				
djusts appropriation for	•	0,			2025	202		
elecommunications usag hapter 2, 2022 Acts of A			ns, Item 484 C. of	General Fun	. ,, ,	\$123,		
iaptei 2, 2022 ACIS OI A	ssembly, special se	3310111.		Nongeneral Fun	d \$403	\$40		
djust appropriation for	centrally funded c	hanges to agency	leased space costs	i				
djusts appropriation for	to increased charg	ges to customer ag	gencies for the		2025	202		
epartment of General S udgeted in Central Appr ssembly, Special Sessior	opriations, Item 48			General Fun	d \$7,691	\$7,6		
djust appropriation for	centrally funded c	hanges to Cardina	al Financials System	n charges				
djusts appropriation for	0	,			2025	202		
und charges budgeted ir D22 Acts of Assembly, Sp		itions, Item 484 F.	of Chapter 2,	General Fun	. ,,	\$29,		
J22 Acts of Assembly, 3	Jeciai Session I.			Nongeneral Fun	d \$1,331	\$1,3		
djust appropriation for	centrally funded c	hanges to Cardina	al Human Capital M	anagement System	charges			
djusts appropriation for	•	•	_		2025	202		
ystem internal service fu 84 G. of Chapter 2, 2022			ropriations, Item	General Fun	. 15/55	\$43,		
54 G. 01 Chapter 2, 2022	Acts of Assembly,	special session i.		Nongeneral Fun	d \$1,236	\$1,2		
djust appropriation for	centrally funded c	hanges to Perform	nance Budgeting s	ystem charges				
djusts appropriation for					2025	202		
ervice fund charges bud			n 484 H. of	General Fun	(1.75 1)	(\$1,3		
napter 2, 2022 Acts of A	ssembly, special Se	:5510[1].		Nongeneral Fun	d (\$57)	(\$5		
djust appropriation for	centrally funded c	hanges to state he	ealth insurance pre	emiums				
djusts appropriation for	the employer's sha	are of health insur	ance premiums		2025	202		
udgeted in Central Appr ssembly, Special Session		33 G. of Chapter 2,	, 2022 Acts of	General Fun Nongeneral Fun		\$179 \$5,6		
djust appropriation for	centrally funded fi	ve percent salary	increase for state	employees				
djusts appropriation for					2025	200		
	•	•			2025	202		
udgeted in Central Appr ssembly, Special Sessior	opriations, Item 48	•		General Fun		\$3,182		

Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	(\$5,563)	(\$5,563)
022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$179	\$179
djust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information System	n
djusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$3,880)	(\$3,880)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$91)	(\$91)
djust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
repartment of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$83,341	\$83,341
ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	Nongeneral Fund	\$16	\$16
djust 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	(\$5,505)	(\$5,505)
pecial Session I.	Nongeneral Fund	\$570	\$570
ontinue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
djusts 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	\$684,584	\$684,584
ontinue Chapter 1 funding changes: Provide general fund support for Physical	Evidence Recovery Kit (F	PERK) coordinator	position
rovides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. Provides funding and four positions to address	General Fund	\$496,070	\$496,070
technician, laboratory specialist, two biologists, and a PERK coordinator position for which federal funds are expiring.	Authorized Positions	4.00	4.00
Reclassify positions to align with fund source		2025	2026
ransfers existing general fund positions to the nongeneral fund to align with und source and adds two nongeneral fund positions.	Authorized Positions	2.00	2.00
ntroduced Budget Non-Technical Changes			
und increase in staffing and oversight for Evidence Receiving Section		2025	2026
rovides additional funding to convert three wage evidence receiving	General Fund	\$225,548	\$225,548
echnician positions to full-time status. These positions maintain the chain of ustody for evidence samples that are submitted to the department.	Authorized Positions	3.00	3.00
und increase in staffing for Forensic Biology (DNA) Section		2025	2026
unds one forensic scientist position and two biologist positions to address	General Fund	\$278,026	\$353,976
vorkload issues in the forensic biology section. These positions screen	Authorized Positions	3.00	3.00
vidence submitted to the department for the presence of DNA and perform ther preliminary analyses and reporting.		j	
und strangulation kits and DNA forensic scientist position		2025	2026
rovides funding and one forensic scientist position and supplies, pursuant to	General Fund	\$119,333	\$163,442
egislation that mandates the department to provide Trace Evidence Collection its for victims of strangulation to health care providers and to the Office of hief Medical Examiner.	Authorized Positions	1.00	1.00
und tools used to unlock mobile cellular devices		2025	2026
Appropriates funding to cover the cost of software used to unlock cell phones hat may contain evidence related to criminal investigations.	General Fund	\$107,770	\$107,770

Department of Juvenile Justice

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$221,913,124	\$10,480,003	\$126,735,213	2,149.50	22.00	2,171.50
2022 Appropriation	\$223,601,035	\$10,044,725	\$126,712,905	2,149.50	22.00	2,171.50
2023 Appropriation	\$230,211,416	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2024 Appropriation	\$232,872,786	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2025 Base Budget	\$232,872,786	\$10,071,354	\$79,531,722	2,149.50	22.00	2,171.50
2025 Intro Changes	\$19,265,355	(\$1,167,511)	\$12,699,918	0.00	-8.00	-8.00
2025 Total	\$252,138,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
2026 Base Budget	\$232,872,786	\$10,071,354	\$79,531,722	2,149.50	22.00	2,171.50
2026 Intro Changes	\$19,265,355	(\$1,167,511)	\$12,699,918	0.00	-8.00	-8.00
2026 Total	\$252,138,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
perating Budget Chang	al Changes		:f	alami aasta		
djust appropriation for ce	-			ology costs	2025	2026
djusts appropriation for ch elecommunications usage napter 2, 2022 Acts of Asse	budgeted in Cen	tral Appropriation		General Fund	\$1,930,111	\$1,930,111
djust appropriation for ce			ıl Financials System	charges		
djusts appropriation for cl	nanges to Cardina	al Financials Syste	m internal service	_	2025	2026
nd charges budgeted in C		tions, Item 484 F.	of Chapter 2,	General Fund	(\$31,631)	(\$31,631)
22 Acts of Assembly, Spe				Nongeneral Fund		_ (\$1,421)
djust appropriation for ce	•	•	-	anagement System c	harges	
djusts appropriation for cl estem internal service fund	•		•	6 15	2025	2026
34 G. of Chapter 2, 2022 A			ropriacions, item	General Fund Nongeneral Fund	. , ,	\$188,486 \$516
djust appropriation for ce	ntrally funded cl	nanges to Perforn	nance Budgeting sy		٥١رډ	
, Ijusts appropriation for cl	-	•		, G	2025	2026
rvice fund charges budge	ted in Central Ap	propriations, Item	•	General Fund		(\$5,650)
napter 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Fund		(\$326)
ljust appropriation for ce	ntrally funded cl	hanges to state he	ealth insurance pre	miums		
ljusts appropriation for th			•		2025	2026
ıdgeted in Central Approp ssembly, Special Session I.		3 G. of Chapter 2,	2022 Acts of	General Fund		\$732,440
djust appropriation for ce		vo porcont salary	increase for state	Nongeneral Fund	\$1,215	_ \$1,215
djusts appropriation for th	•			pioyees	2025	2026
idgeted in Central Approp	•	•		General Fund		\$10,050,58
sembly, Special Session I.				Nongeneral Fund	. , - ,	\$46,806
ljust appropriation for ce	ntrally funded fi	ve percent salary	increase for state-	supported local empl	oyees	
djusts appropriation for th	•	•			2025	2026
cal employees budgeted i		oriations, Item 483	3 T. of Chapter 2,	General Fund	\$4,067,212	\$4,067,21
22 Acts of Assembly, Spe				socurity officers		
** *		formation techno	ology auditors and	security officers		
ljust appropriation for ce	ntrally funded ir formation techn	ology auditors and	d information	security officers	2025	2026
ljust appropriation for ce ljusts appropriation for in curity officers budgeted i	ntrally funded ir formation techn n Central Approp	ology auditors and	d information	General Fund	\$6,275	\$6,275
ljust appropriation for ce ljusts appropriation for in curity officers budgeted i 22 Acts of Assembly, Spe	ntrally funded ir formation techn n Central Approp cial Session I.	ology auditors and priations, Item 484	d information ‡ E. of Chapter 2,	General Fund Nongeneral Fund	\$6,275 (\$98)	\$6,275 (\$98)
ljust appropriation for ce ljusts appropriation for in curity officers budgeted i 22 Acts of Assembly, Spe ljust appropriation for ce	ntrally funded in formation techn n Central Approp cial Session I. ntrally funded in	ology auditors and oriations, Item 484 oternal service fur	d information E. of Chapter 2, d charges for the I	General Fund Nongeneral Fund	\$6,275 (\$98) ent Information S	\$6,275 (\$98) ystem
izz Acts of Assembly, Specification for ce djusts appropriation for in curity officers budgeted it izz Acts of Assembly, Specification for ce djusts appropriation for Pervice fund charges budge	ntrally funded in formation techn n Central Approp cial Session I. ntrally funded in ersonnel Manage	ology auditors and oriations, Item 484 oternal service fur ement Information	d information E. of Chapter 2, d charges for the In System internal	General Fund Nongeneral Fund	\$6,275 (\$98) ent Information S	\$6,275 (\$98)

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 Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$57,806)	(\$57,806)
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$302,946	\$302,946
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$3,823	\$3,823
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$179,282)	(\$179,282)
Special Session I.	Nongeneral Fund	\$634	\$634
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 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	\$3,037,048	\$3,037,048
Align general fund appropriation and positions to program operations			
Transfers existing general fund appropriation and positions between programs	within the agency to alig	n with services.	
Introduced Budget Non-Technical Changes			
Capture administrative efficiency savings		2025	2026
Reverts general fund appropriation associated with administrative efficiency savings to the general fund.	General Fund	(\$750,000)	(\$750,000)
Align nongeneral fund appropriation and positions with administrative prioriti	es		
Reduces nongeneral fund appropriation and positions to accurately reflect the		2025	2026
department's operating budget.	Nongeneral Fund	(\$1,218,536)	(\$1,218,536)
	Authorized Positions	(8.00)	(8.00)

Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$326,869,064	\$70,140,405	\$288,546,784	2,665.00	397.00	3,062.00
2022 Appropriation	\$348,386,281	\$70,356,564	\$288,974,689	2,674.00	397.00	3,071.00
2023 Appropriation	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00
2024 Appropriation	\$395,505,909	\$93,234,810	\$351,958,110	2,693.00	397.00	3,090.00
2025 Base Budget	\$388,946,847	\$93,234,810	\$346,839,001	2,674.00	397.00	3,071.00
2025 Intro Changes	\$46,401,383	\$17,801,737	\$39,715,308	30.00	0.00	30.00
2025 Total	\$435,348,230	\$111,036,547	\$386,554,309	2,704.00	397.00	3,101.00
2026 Base Budget	\$388,946,847	\$93,234,810	\$346,839,001	2,674.00	397.00	3,071.00
2026 Intro Changes	\$47,307,153	\$15,776,737	\$39,870,367	30.00	0.00	30.00
2026 Total	\$436,254,000	\$109,011,547	\$386,709,368	2,704.00	397.00	3,101.00

Operating Budget Changes

<u>Introduced Budget Technical Changes</u>

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	\$4,941,561	\$4,941,561
Nongeneral Fund	\$722,450	\$722,450

djust appropriation for centrally funded changes to agency leased space costs			
djusts appropriation for to increased charges to agency leased space costs		2025	2026
epartment of General Services to perform lease administration services.	General Fund	\$5,422	
udgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of	Nongeneral Fund	\$5,422 \$1,973	\$5,422 \$1,973
ssembly, Special Session I.	Nongeneral Fund	2,1972	71777
djust appropriation for centrally funded changes to agency rental costs		2025	2026
djusts appropriation for changes to agency rental costs at the seat of	General Fund	\$5,416	\$5,416
overnment budgeted in Central Appropriations, Item 484 D. of Chapter 2,	Nongeneral Fund	\$202	\$202
o22 Acts of Assembly, Special Session I.	rrongeneral rand	7202	7202
djust appropriation for centrally funded changes to Cardinal Financials System	charges		
djusts appropriation for changes to Cardinal Financials System internal service		2025	2026
und charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$61,082	\$61,082
022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$12,798	\$12,798
			+ ·-// J -
djust appropriation for centrally funded changes to Cardinal Human Capital Ma	inagement System chai		(
djusts appropriation for changes to Cardinal Human Capital Management ystem internal service fund charges budgeted in Central Appropriations, Item	Conord Fired	2025	2026
84 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	\$300,733	\$300,733
	Nongeneral Fulld	\$51,824	\$51,824
djust appropriation for centrally funded changes to Line of Duty Act premiums	and enrollment		
djusts appropriation for Line of Duty Act premiums and enrollment changes		2025	2026
udgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of assembly, Special Session I.	General Fund	\$154,554	\$154,554
issembly, Special Session 1.	Nongeneral Fund	\$23,763	\$23,763
djust appropriation for centrally funded changes to Performance Budgeting sy:	stem charges		
djusts appropriation for changes to Performance Budgeting system internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$7,701)	(\$7,701)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,831)	(\$1,831)
djust appropriation for centrally funded changes to state health insurance pren	niums		
djusts appropriation for the employer's share of health insurance premiums		2025	2026
udgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$1,377,324	\$1,377,324
ssembly, Special Session I.	Nongeneral Fund	\$231,735	\$231,735
djust appropriation for centrally funded five percent salary increase for state e	mployees		
djusts appropriation for the five percent salary increase for state employees		2025	2026
udgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$18,342,426	\$18,342,42
ssembly, Special Session I.	Nongeneral Fund	\$3,781,823	\$3,781,82
djust appropriation for centrally funded information technology auditors and s	ecurity officers		
djusts appropriation for information technology auditors and information		2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$31,453	\$31,453
o22 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$131)	(\$131)
djust appropriation for centrally funded internal service fund charges for the P	ersonnel Management	Information Syster	n
djusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$30,155)	(\$30,155)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$5,724)	(\$5,724)
djust appropriation for centrally funded minimum wage increases		2025	2026
djusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$14,352	\$14,352
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$2,474	\$2,474
f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided			
upport the appualized general fund sect of increasing the Vinginia minimum			
upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary			

Adicat annuaguiation for controlly founded managents in a managent and a least of			
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	General Fund Nongeneral Fund	(\$12,504)	(\$12,504)
Session I.	Nongeneral Fund	\$1,276	\$1,276
djust appropriation for centrally funded retirement rate changes		2025	2026
adjusts appropriation for changes to contribution rates for state employee	General Fund	\$4,429,666	\$4,429,666
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$760,647	\$760,647
Adjust appropriation for centrally funded workers' compensation premium cha	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	(\$196,360)	(\$196,360)
Special Session I.	Nongeneral Fund	\$118,458	\$118,458
Remove funding earmarked for STARS project management costs		2025	2026
Removes funding originally earmarked for project management costs for the STARS project. The funding was provided in case these costs were not eligible to be covered with bond funding.	General Fund	(\$500,000)	(\$500,000)
Continue Chapter 1 funding changes: Add general fund support for the Internet	Crimes Against Childrer	(ICAC) program	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
i, 2023 Special Session I. Provides funding to address a decline in special revenue from court fees for the Northern Virginia Internet Crimes Against Children Task Force.	General Fund	\$517,000	\$517,000
Continue Chapter 1 funding changes: Fund the purchase of two helicopters		2025	2026
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to reflect the financing costs of the procurement of two helicopters through the Master Equipment Lease Program (MELP).	General Fund	\$203,000	\$203,000
Continue Chapter 1 funding changes: Provide appropriation to facilitate the ago technology environment	ency's transition to the C	ommonwealth's in	formation
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
1, 2023 Special Session I. Provides funding to enable the agency to continue			2026
	General Fund	\$5,000,000	\$5,000,000
mplementing its transition to the VITA environment (Transformation).		\$5,000,000	
mplementing its transition to the VITA environment (Transformation). Continue Chapter 1 funding changes: Provide funding for two percent salary in		\$5,000,000	
Examplementing its transition to the VITA environment (Transformation). Continue Chapter 1 funding changes: Provide funding for two percent salary in Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,			\$5,000,000
Continue Chapter 1 funding changes: Provide funding for two percent salary in 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.	crease General Fund	2025	\$5,000,000
mplementing its transition to the VITA environment (Transformation). Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retained for the ongoing impact of appropriation changes included in Chapter	General Fund	2025 \$5,220,878	\$5,000,000
Examplementing its transition to the VITA environment (Transformation). Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retained for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and five positions to establish and	General Fund ail crime General Fund	2025 \$5,220,878 2025 \$772,760	\$5,000,000 2026 \$5,220,878 2026 \$772,760
Examplementing its transition to the VITA environment (Transformation). Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retained for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and five positions to establish and	General Fund	2025 \$5,220,878	\$5,000,000 2026 \$5,220,878
Examplementing its transition to the VITA environment (Transformation). Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retains for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and five positions to establish and operate a software database to address organized retail crime.	General Fund ail crime General Fund Authorized Positions	2025 \$5,220,878 2025 \$772,760	\$5,000,000 2026 \$5,220,878 2026 \$772,760
Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retain provides for the ongoing impact of appropriation changes included in Chapter 2, 2023 Special Session I. Provides funding and five positions to establish and operate a software database to address organized retail crime. Continue Chapter 1 funding changes: Sustain and expand impaired driving enforcements of the ongoing impact of appropriation changes included in Chapter 2 provides for the ongoing impact of appropriation changes included in Chapter	General Fund ail crime General Fund Authorized Positions	2025 \$5,220,878 2025 \$772,760	\$5,000,000 2026 \$5,220,878 2026 \$772,760
Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retain Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and five positions to establish and operate a software database to address organized retail crime. Continue Chapter 1 funding changes: Sustain and expand impaired driving enforcement of appropriation changes included in Chapter 2, 2023 Special Session I. Provides funding and six positions to sustain and expand impaired driving enforcement training for state and local law enforcement agencies, including Drug Recognition Expert, Advanced Roadside	General Fund ail crime General Fund Authorized Positions	2025 \$5,220,878 2025 \$772,760 5.00	\$5,000,000 2026 \$5,220,878 2026 \$772,760 5.00
Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retail Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and five positions to establish and operate a software database to address organized retail crime. Continue Chapter 1 funding changes: Sustain and expand impaired driving enformation changes included in Chapter 1, 2023 Special Session I. Provides funding and six positions to sustain and expand impaired driving enforcement training for state and local law enforcement agencies, including Drug Recognition Expert, Advanced Roadside Impaired Driving Enforcement, and Standardized Field Sobriety Test trainings. Continue Chapter 1 position changes: Authorize positions related to illegal game.	General Fund General Fund Authorized Positions General Fund Authorized Positions General Fund Authorized Positions	2025 \$5,220,878 2025 \$772,760 5.00 2025 \$905,364	\$5,000,000 2026 \$5,220,878 2026 \$772,760 5.00 2026 \$905,364
Continue Chapter 1 funding changes: Provide funding for two percent salary in 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. Continue Chapter 1 funding changes: Provide funding to address organized retail Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and five positions to establish and operate a software database to address organized retail crime. Continue Chapter 1 funding changes: Sustain and expand impaired driving enformation changes included in Chapter 1, 2023 Special Session I. Provides funding and six positions to sustain and expand impaired driving enforcement training for state and local law enforcement agencies, including Drug Recognition Expert, Advanced Roadside Impaired Driving Enforcement, and Standardized Field Sobriety Test trainings.	General Fund General Fund Authorized Positions General Fund Authorized Positions General Fund Authorized Positions	2025 \$5,220,878 2025 \$772,760 5.00 2025 \$905,364	\$5,000,000 2026 \$5,220,878 2026 \$772,760 5.00 2026 \$905,364

Align general and nongeneral funds with appropriate program

Aligns general and nongeneral fund appropriations in the correct program.

Align general fund appropriation to accurately reflect expenditure patterns

Aligns general fund appropriation to accurately reflect expenditure patterns in program areas.

ncrease nongeneral fund appropriation		2025	2026
ncreases nongeneral appropriation to align with revenue collected and expenditures.	Nongeneral Fund	\$7,500,000	\$7,500,000
ncrease nongeneral fund appropriation levels for the eSummons Fund		2025	2026
ncreases nongeneral fund appropriation for the eSummons Fund to align the ppropriation to its revenue level.	Nongeneral Fund	\$575,000	\$575,000
ncrease nongeneral fund appropriation levels for the Help Eliminate Auto The	ft (HEAT) Fund		
rovides additional nongeneral fund appropriation to support the agency's		2025	2026
Ielp Eliminate Auto Theft (HEAT) Fund.	Nongeneral Fund	\$1,200,000	\$1,200,000
ncrease nongeneral fund appropriation levels for the Insurance Fraud Fund		2025	2026
rovides an increase in nongeneral appropriation for the Insurance Fraud Fund.	Nongeneral Fund	\$800,000	\$800,000
ntroduced Budget Non-Technical Changes			
Capture savings from the Information Exchange Program		2025	2026
deduces general fund appropriation to account for savings from dministrative efficiencies.	General Fund	(\$99,479)	(\$99,479)
apture savings from retired debt service		2025	2026
educes general fund appropriation to account for completion of the debt ervice for the STARS program.	General Fund	(\$620,371)	(\$620,371)
Provide general fund support for the Med-Flight program		2025	2026
rovides general fund appropriation in FY 2026 to support med-flight perations.	General Fund	\$O	\$770,800
Replace Virginia Criminal Information Network's (VCIN) Hot File applications			
Provides nongeneral fund resources to support upgrades to the Virginia		2025	2026
riminal Information Network (VCIN).	Nongeneral Fund	\$2,025,000	\$0
Address salary compression for sworn positions		2025	2026
Provides general fund appropriation to implement a 1.4 percent pay raise for the department to support compensation, retention, and recruitment efforts.	General Fund	\$3,000,851	\$3,006,909
Provide funding for proposed legislation		2025	2026
rovides general fund appropriation and four positions to support two	General Fund	\$306,433	\$365,792
roposed pieces of legislation for the 2024 Session of the General Assembly elated to criminal background checks.	Authorized Positions	4.00	4.00
rovide funding for Campus Safety Coordinator		2025	2026
rovides general fund resources and one position at the Virginia State Police usion Center to coordinate with institutions of higher education in support of	General Fund	\$114,095	\$136,915
ampus safety and security.	Authorized Positions	1.00	1.00
und the purchase of three airplanes		2025	2026
Provides funding for debt service for three new airplanes through the Commonwealth's Master Equipment Lease Program (MELP).	General Fund	\$1,640,946	\$1,620,857

ovide positions and gene	ral fund support	for the Virginia S	tate Police Fusion	Center			
ovides general fund appr		2025		2026			
workload issues.			General Fund	\$522,637	9	\$589,459	
				Authorized Positions	6.00		6.00
irginia Parole Bo	ard						
	Operat	Operating Budget Summary		Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General N Fund	longeneral Fund	Total Positions	
2021 Appropriation	\$1,851,326	\$50,000	\$1,826,803	12.00	0.00	12.00	
2022 Appropriation	\$2,598,168	\$50,000	\$2,473,645	13.00	0.00	13.00	
2023 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00	
2024 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00	
2025 Base Budget	\$2,683,835	\$50,000	\$2,703,544	15.00	0.00	15.00	
2025 Intro Changes	\$113,119	\$4,153	\$106,782	0.00	0.00	0.00	
2025 Total	\$2,796,954	\$54,153	\$2,810,326	15.00	0.00	15.00	
2026 Base Budget	\$2,683,835	\$50,000	\$2,703,544	15.00	0.00	15.00	
2026 Intro Changes	\$113,119	\$4,153	\$106,782	0.00	0.00	0.00	
			45 045 556				
2026 Total perating Budget Chang troduced Budget Technic	al Changes	\$54,153	\$2,810,326	n charges	0.00	15.00	
perating Budget Chang	ges al Changes			1 2	0.00	15.00	
perating Budget Chang troduced Budget Technic ljust appropriation for ce ljusts appropriation for cl	ges cal Changes catrally funded cl	nanges to Cardina al Financials Syste	I Financials Syste m internal service	m charges	2025	15.00	2026
perating Budget Chang troduced Budget Technic ljust appropriation for ce	ges cal Changes catrally funded clananges to Cardinalentral Appropria	nanges to Cardina al Financials Syste	I Financials Syste m internal service	m charges General Fund	2025 \$453	15.00	\$453
perating Budget Change troduced Budget Technic ljust appropriation for ce ljusts appropriation for cl nd charges budgeted in C	ges cal Changes chtrally funded cl changes to Cardina central Appropria	nanges to Cardina al Financials Syste	I Financials Syste m internal service	m charges	2025	15.00	
perating Budget Chang troduced Budget Technic ljust appropriation for ce ljusts appropriation for cl nd charges budgeted in C	ges cal Changes catrally funded clananges to Cardina central Appropria cial Session I.	nanges to Cardina al Financials Syste tions, Item 484 F.	I Financials Syste m internal service of Chapter 2,	m charges General Fund Nongeneral Fund	2025 \$453 \$9	15.00	\$453
perating Budget Change troduced Budget Technic ljust appropriation for co ljusts appropriation for co lipusts appropriation for co lipust appropriation for co ljusts appropriation for co	ges cal Changes catrally funded classes to Cardina central Appropria cial Session I. cantrally funded classes to Cardina	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I	Il Financials Syste m internal service of Chapter 2, Il Human Capital M	m charges General Fund Nongeneral Fund Management System ch	2025 \$453 \$9 arges	15.00	\$453 \$9 2026
perating Budget Change troduced Budget Technic ljust appropriation for ce ljusts appropriation for cl nd charges budgeted in C 22 Acts of Assembly, Spe ljust appropriation for ce	ges cal Changes contrally funded classification and properties cal Session I. contrally funded classification and properties controlled to the properties cont	nanges to Cardina al Financials Syste tions, Item 484 F. nanges to Cardina al Human Capital <i>I</i> ted in Central App	Il Financials Syste m internal service of Chapter 2, Il Human Capital M	m charges General Fund Nongeneral Fund Management System ch General Fund	2025 \$453 \$9 arges 2025 \$4,245	15.00	\$453 \$9 2026 \$4,245
perating Budget Change troduced Budget Technic ljust appropriation for ce ljusts appropriation for cl nd charges budgeted in C 22 Acts of Assembly, Spe ljust appropriation for ce ljusts appropriation for cl stem internal service fundance	ges cal Changes contrally funded classification and properties cal Session I. contrally funded classification and properties controlled to the properties cont	nanges to Cardina al Financials Syste tions, Item 484 F. nanges to Cardina al Human Capital <i>I</i> ted in Central App	Il Financials Syste m internal service of Chapter 2, Il Human Capital M	m charges General Fund Nongeneral Fund Management System ch	2025 \$453 \$9 arges	15.00	\$453 \$9 2026
perating Budget Change troduced Budget Technic ljust appropriation for ce ljusts appropriation for cl nd charges budgeted in C 22 Acts of Assembly, Spe ljust appropriation for ce ljusts appropriation for cl stem internal service fundance	ges cal Changes catrally funded clananges to Cardinical Appropriacial Session I. catrally funded clananges to Cardinical Changes to Cardinical Changes budget cts of Assembly,	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I.	Il Financials Syste m internal service of Chapter 2, Il Human Capital M Wanagement ropriations, Item	m charges General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245	15.00	\$453 \$9 2026 \$4,245
perating Budget Change troduced Budget Technic ljust appropriation for ce djusts appropriation for cl dipusts appropriation for ce djusts appropriation for ce	ges cal Changes centrally funded clananges to Cardina cantral Appropria cial Session I. centrally funded clananges to Cardina d charges budget cts of Assembly, centrally funded clananges to Perform	nanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perforn mance Budgeting	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196	15.00	\$453 \$9 2026 \$4,245 \$196
perating Budget Change troduced Budget Technic ljust appropriation for ce djusts appropriation for cl nd charges budgeted in Co 22 Acts of Assembly, Spe ljust appropriation for ce djusts appropriation for ce stem internal service fun- ica G. of Chapter 2, 2022 A	ges cal Changes centrally funded clananges to Cardination Session I. centrally funded clananges to Cardination Cardination of	nanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perforn mance Budgeting propriations, Item	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund system charges General Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196		\$453 \$9 2026 \$4,245 \$196
perating Budget Change troduced Budget Technic ljust appropriation for ce djusts appropriation for ce	ges cal Changes contrally funded clananges to Cardina cial Session I. contrally funded clananges to Cardina d charges budget cts of Assembly, contrally funded clananges to Performanges to Pe	nanges to Cardina al Financials Syste tions, Item 484 F. nanges to Cardina al Human Capital I ted in Central App Special Session I. nanges to Perforn mance Budgeting propriations, Item ssion I.	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting system internal 1484 H. of	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund System charges General Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196	15.00	\$453 \$9 2026 \$4,245 \$196
perating Budget Change troduced Budget Technic djust appropriation for ce djusts appropriation for ce dipusts appropriation for ce djusts appropriation for ce	ges cal Changes contrally funded clananges to Cardina cial Session I. contrally funded clananges to Cardina d charges budget cts of Assembly, contrally funded clananges to Performanges to Pe	nanges to Cardina al Financials Syste tions, Item 484 F. nanges to Cardina al Human Capital I ted in Central App Special Session I. nanges to Perforn mance Budgeting propriations, Item ssion I.	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting system internal 1484 H. of	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund System charges General Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196	15.00	\$453 \$9 2026 \$4,245 \$196
perating Budget Change troduced Budget Technic lijust appropriation for cellijusts appropriation for cellijusts appropriation for cellijust appropriation for cellijusts appropriation for cel	ges cal Changes contrally funded clananges to Cardina central Appropria cial Session I. contrally funded clananges to Cardina d charges budget cts of Assembly, contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly, Special Se contrally funded clananges to Perform ted in Central Appembly Special Se	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perforn mance Budgeting propriations, Item ssion I. hanges to state he are of health insur	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item mance Budgeting system internal 1,484 H. of ealth insurance prance premiums	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund System charges General Fund Nongeneral Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196 2025 (\$12) \$2	15.00	\$453 \$9 2026 \$4,245 \$196 2026 (\$12) \$2
perating Budget Change troduced Budget Technic djust appropriation for ce djusts appropriation for ce	ges cal Changes contrally funded classing a Session I.	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perforn mance Budgeting propriations, Item ssion I. hanges to state he are of health insur	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item mance Budgeting system internal 1,484 H. of ealth insurance prance premiums	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund System charges General Fund Nongeneral Fund emiums General Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196 2025 (\$12) \$2 2025 \$4,891	15.00	\$453 \$9 2026 \$4,245 \$196 2026 (\$12) \$2 2026 \$4,891
perating Budget Change troduced Budget Technic lijust appropriation for cellijusts appropriation for cellijust appropriation for cellijust appropriation for cellijusts appropriation for tellijusts appropriation for tell	ges cal Changes contrally funded classing a Session I.	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perforn mance Budgeting propriations, Item ssion I. hanges to state he are of health insur	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item mance Budgeting system internal 1,484 H. of ealth insurance prance premiums	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund System charges General Fund Nongeneral Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196 2025 (\$12) \$2	15.00	\$453 \$9 2026 \$4,245 \$196 2026 (\$12) \$2
perating Budget Change troduced Budget Technic Ijust appropriation for cellijusts appropriation for cellijust appropr	ges cal Changes centrally funded clananges to Cardina cial Session I. centrally funded clananges to Cardina d charges budget cts of Assembly, centrally funded clananges to Performented in Central Appembly, Special Security, Sp	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perform mance Budgeting propriations, Item ssion I. hanges to state he are of health insur 13 G. of Chapter 2, ve percent salary	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item mance Budgeting system internal 1484 H. of ealth insurance prance premiums 2022 Acts of increase for state	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196 2025 (\$12) \$2 2025 \$4,891	15.00	\$453 \$9 2026 \$4,245 \$196 2026 (\$12) \$2 2026 \$4,891
perating Budget Change troduced Budget Technic lijust appropriation for cellijusts appropriation for ce	ges cal Changes centrally funded clananges to Cardina cial Session I. centrally funded clananges to Cardina d charges budget cts of Assembly, centrally funded clananges to Performented in Central Appenbly, Special Security, Sp	hanges to Cardina al Financials Syste tions, Item 484 F. hanges to Cardina al Human Capital I ted in Central App Special Session I. hanges to Perform mance Budgeting propriations, Item ssion I. hanges to state he are of health insur is G. of Chapter 2, ve percent salary ulary increase for s	Il Financials System internal service of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting system internal 1484 H. of ealth insurance prance premiums 2022 Acts of increase for state tate employees	General Fund Nongeneral Fund Management System ch General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 \$453 \$9 arges 2025 \$4,245 \$196 2025 (\$12) \$2 2025 \$4,891		\$453 \$9 2026 \$4,245 \$196 2026 (\$12) \$2 2026 \$4,891

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.

2026

(\$250)

(\$15)

2025

(\$250)

(\$15)

General Fund

Nongeneral Fund

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 Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$5,769	\$5,769
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,	General Fund	\$87	\$87
Special Session I.	Nongeneral Fund	\$6	\$6
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	\$17,338	\$17,338