

# 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 Security](#)

[Department of Fire Programs](#)

[Commonwealth's Attorneys' Services Council](#)

[Department of Forensic Science](#)

[Virginia Alcoholic Beverage Control Authority](#)

[Virginia Cannabis Control Authority](#)

[Department of Juvenile Justice](#)

[Department of Corrections](#)

[Department of State Police](#)

[Department of Criminal Justice Services](#)

[Virginia Parole Board](#)

[Department of Emergency Management](#)

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

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

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
<b>Total</b>	<b>\$3,936.31</b>	<b>\$269.82</b>	<b>\$4,206.13</b>	<b>\$3,936.31</b>	<b>\$286.82</b>	<b>\$4,223.13</b>
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

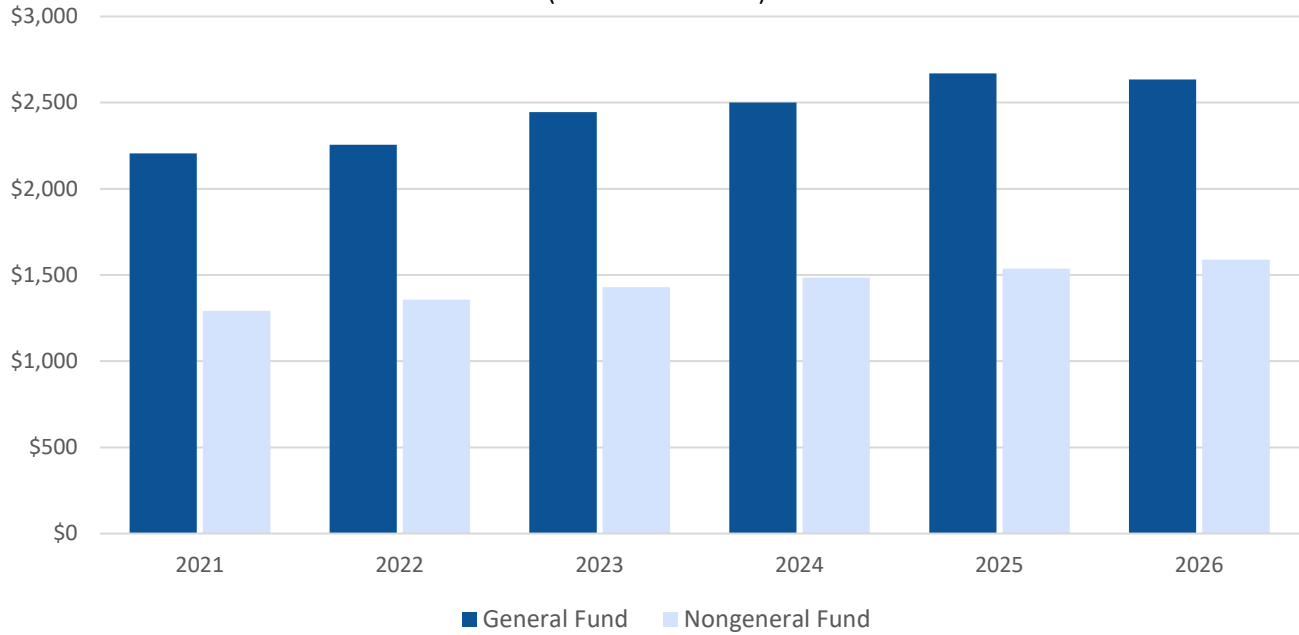
## Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
<b>Total</b>	<b>21,172.00</b>	<b>65.00</b>	<b>21,237.00</b>	<b>21,172.00</b>	<b>65.00</b>	<b>21,237.00</b>
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

## Operating Budget History

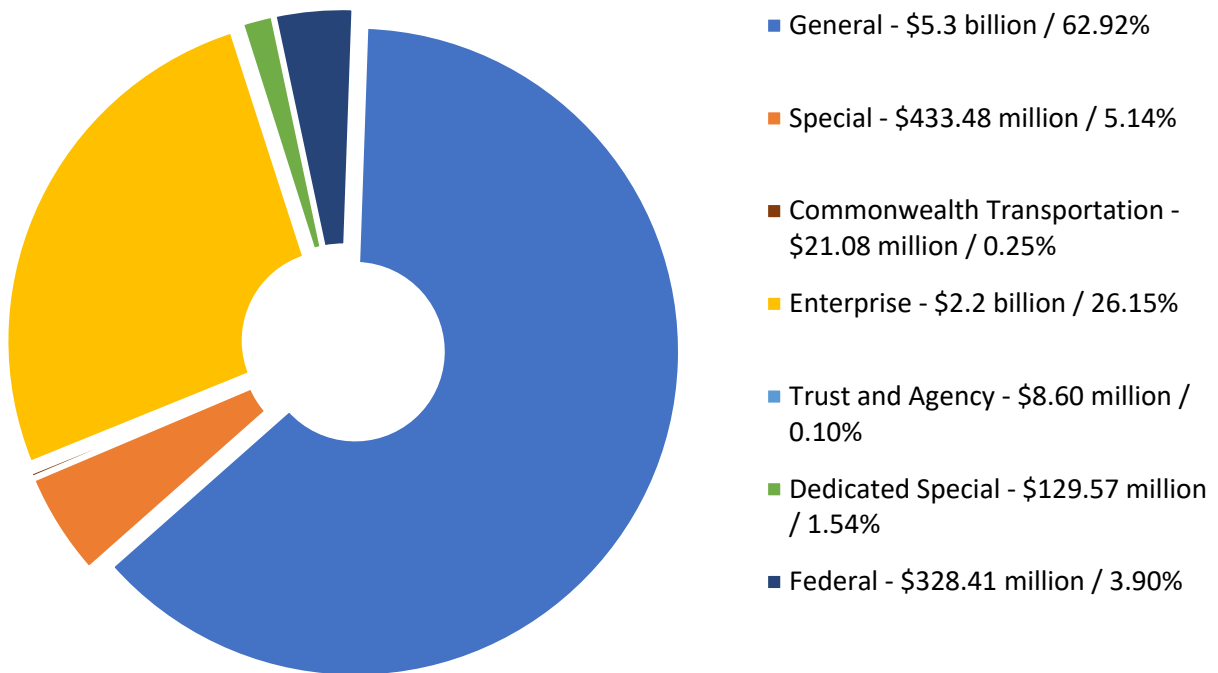
### Office of Public Safety and Homeland Security

(Dollars in Millions)



## 2024-2026 Biennium Total Proposed Operating Budget

### Public Safety and Homeland Security



## Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,230,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2022 Appropriation	\$1,230,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2023 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2024 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00
2025 Base Budget	\$1,223,977	\$601,083	\$1,628,115	6.00	3.00	9.00
2025 Intro Changes	(\$441,885)	\$24,711	\$85,338	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$782,092</b>	<b>\$625,794</b>	<b>\$1,713,453</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>
2026 Base Budget	\$1,223,977	\$601,083	\$1,628,115	6.00	3.00	9.00
2026 Intro Changes	(\$441,885)	\$24,711	\$85,338	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$782,092</b>	<b>\$625,794</b>	<b>\$1,713,453</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>

## 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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$4,429)	(\$4,429)

## 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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$231)	(\$231)
	Nongeneral Fund	(\$110)	(\$110)

## 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.		<b>2025</b>	<b>2026</b>
	General Fund	\$368	\$368
	Nongeneral Fund	\$183	\$183

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

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$35)	(\$35)
	Nongeneral Fund	(\$16)	(\$16)

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

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$1,528	\$1,528
	Nongeneral Fund	\$554	\$554

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$48,626	\$48,626
	Nongeneral Fund	\$24,167	\$24,167

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$67)	(\$67)
	Nongeneral Fund	(\$37)	(\$37)

## Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$1,960	\$1,960

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$68)	(\$68)
Nongeneral Fund	(\$30)	(\$30)

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$10,463	\$10,463

### Introduced Budget Non-Technical Changes

#### Removes discretionary spending related to a study

Removes discretionary spending related to an unnecessary study.

	2025	2026
General Fund	(\$500,000)	(\$500,000)

## Commonwealth's Attorneys' Services Council

### Operating Budget 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
<b>2025 Total</b>	<b>\$835,028</b>	<b>\$1,635,529</b>	<b>\$793,911</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
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
<b>2026 Total</b>	<b>\$827,693</b>	<b>\$1,635,529</b>	<b>\$793,911</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	(\$2,572)	(\$2,572)
Nongeneral Fund	(\$142)	(\$142)

#### 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	\$1,110	\$1,110

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

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

	2025	2026
General Fund	(\$263)	(\$263)
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 System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$637	\$637
Nongeneral Fund	\$199	\$199

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

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

	2025	2026
General Fund	(\$19)	(\$19)
Nongeneral Fund	(\$31)	(\$31)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### 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	\$0	\$904,763,666	\$135,380,985	0.00	1,454.00	1,454.00
2022 Appropriation	\$0	\$967,989,351	\$143,016,196	0.00	1,566.00	1,566.00
2023 Appropriation	\$0	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00
2024 Appropriation	\$0	\$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	\$0	\$11,246,300	\$10,052,665	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$1,077,919,601</b>	<b>\$174,680,312</b>	<b>0.00</b>	<b>1,699.00</b>	<b>1,699.00</b>
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
<b>2026 Total</b>	<b>\$0</b>	<b>\$1,127,959,263</b>	<b>\$175,109,043</b>	<b>0.00</b>	<b>1,699.00</b>	<b>1,699.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

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

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$359,635	\$359,635

##### 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.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$678,502	\$678,502

##### 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.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	(\$1,305)	(\$1,305)

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

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	(\$13,337)	(\$13,337)

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

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$817,352	\$817,352

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$8,859,479	\$8,859,479

##### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$205,676	\$205,676

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

		2025	2026
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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

		2025	2026
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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 retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$154,654	\$154,654

### Adjust appropriation for centrally funded workers' compensation premium changes

		2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$215,465)	(\$215,465)

### Introduced Budget Non-Technical Changes

#### Increase 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

#### Increase appropriation for sales growth

		2025	2026
Increases nongeneral fund appropriation to cover the cost of merchandise inventory for retail stores.	Nongeneral Fund	\$0	\$48,912,707

## Virginia Cannabis Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$8,200,000	\$0	\$3,831,463	37.00	0.00	37.00
2024 Appropriation	\$5,300,000	\$0	\$3,356,095	49.00	0.00	49.00
2025 Base Budget	\$11,200,000	\$0	\$5,028,343	49.00	0.00	49.00
2025 Intro Changes	(\$6,697,758)	\$908,818	(\$296,028)	-15.00	8.00	-7.00
<b>2025 Total</b>	<b>\$4,502,242</b>	<b>\$908,818</b>	<b>\$4,732,315</b>	<b>34.00</b>	<b>8.00</b>	<b>42.00</b>
2026 Base Budget	\$11,200,000	\$0	\$5,028,343	49.00	0.00	49.00
2026 Intro Changes	(\$6,697,758)	\$908,818	(\$296,028)	-15.00	8.00	-7.00
<b>2026 Total</b>	<b>\$4,502,242</b>	<b>\$908,818</b>	<b>\$4,732,315</b>	<b>34.00</b>	<b>8.00</b>	<b>42.00</b>

## Operating Budget Changes

## Introduced Budget Technical Changes

## Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$123,993	\$123,993

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

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

	2025	2026
General Fund	\$55,105	\$55,105

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$23,144	\$23,144

## Continue Chapter 1 funding changes: Reduce the base to accurately reflect duties under current law

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Reduces the base operating budget of this agency to reflect its duties under current law, which includes allowing the agency to assess and collect regulatory fees to administer the Commonwealth's medical cannabis program. The amendment includes language reiterating that the agency has access to a prior-year appropriation in Central Appropriations for the one-time costs of a seed-to-sale tracking system.

	2025	2026
General Fund	(\$5,900,000)	(\$5,900,000)

## Introduced Budget Non-Technical Changes

## Recognize savings from administrative efficiencies

Reduces general fund appropriation to account for administrative efficiencies.

	2025	2026
General Fund	(\$1,000,000)	(\$1,000,000)

## Reduce authorized position level

Reduces the agency's position level to align more closely with its general fund appropriation.

	2025	2026
Authorized Positions	(7.00)	(7.00)

## Increase nongeneral fund appropriation for the Medical Cannabis Program

Provides an increase in nongeneral fund appropriation to support the Medical Cannabis Program. The program was moved from the Board of Pharmacy pursuant to legislation, which becomes effective January 1, 2024.

	2025	2026
Nongeneral Fund	\$908,818	\$908,818

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Department of Corrections

Operating Budget Summary				Authorized Position Summary		
	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
<b>2025 Total</b>	<b>\$1,514,987,906</b>	<b>\$74,497,500</b>	<b>\$1,071,442,063</b>	<b>13,120.00</b>	<b>218.50</b>	<b>13,338.50</b>
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
<b>2026 Total</b>	<b>\$1,494,279,308</b>	<b>\$74,497,500</b>	<b>\$1,069,960,514</b>	<b>13,120.00</b>	<b>218.50</b>	<b>13,338.50</b>

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$15,000,000	\$15,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	\$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.

	2025	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.

	2025	2026
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	2026
General Fund	(\$184,514)	(\$184,514)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$29,348)	(\$29,348)
	Nongeneral Fund	(\$1,886)	(\$1,886)

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

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,245,791	\$5,245,791
	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 budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$59,062,364	\$59,062,364
	Nongeneral Fund	\$1,418,091	\$1,418,091

### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$72,049	\$72,049
	Nongeneral Fund	\$1,561	\$1,561

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$144,663)	(\$144,663)
	Nongeneral Fund	(\$3,881)	(\$3,881)

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$100,562	\$100,562
	Nongeneral Fund	\$2,300	\$2,300

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$244,699	\$244,699
	Nongeneral Fund	\$167	\$167

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$7,833,117	\$7,833,117
	Nongeneral Fund	\$21,359	\$21,359

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$777,417)	(\$777,417)
	Nongeneral Fund	(\$14,726)	(\$14,726)

### Continue Chapter 1 funding changes: Fund additional nursing positions to provide 24-hour medical coverage

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Funds the addition of registered nurse positions to provide 24-hour medical coverage at Department of Corrections facilities.		<u>2025</u>	<u>2026</u>
	General Fund	\$4,615,869	\$4,615,869
	Authorized Positions	37.00	37.00

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$14,699,762	\$14,699,762

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### 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	2026
General Fund	\$1,300,000	\$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

Captures operational savings associated with the November 2023 closure of Sussex II State Prison.

	2025	2026
General Fund	(\$24,388,484)	(\$27,782,350)

#### Capture savings from closing Augusta Correctional Center

Captures operational savings associated with the July 2024 closure of Augusta Correctional Center.

	2025	2026
General Fund	(\$24,746,224)	(\$31,129,571)

#### Recognize savings from administrative efficiencies

Reduces the agency's nonpersonal services administrative budget to capture efficiency savings.

	2025	2026
General Fund	(\$1,000,000)	(\$1,000,000)

#### Recognize savings from Department of Motor Vehicles Connect program

Captures savings associated with administrative efficiencies. It is expected that this initiative can be combined with other re-entry programs.

	2025	2026
General Fund	(\$200,000)	(\$200,000)

#### Recognize savings from the closure of Haynesville Field Unit

Captures savings associated with the consolidation of field units for better reentry training and the closure of Haynesville Field Unit.

	2025	2026
General Fund	(\$2,671,569)	(\$2,671,569)

#### Recognize savings from the closure of the Stafford Community Corrections Alternative Program (CCAP)

Captures savings associated with the closure of the CCAP program in Stafford County.

	2025	2026
General Fund	(\$1,841,549)	(\$3,400,000)

#### Supplement funding to address increased operational costs

Provides funding to offset the rising costs of food, utilities, and other operational costs in state prison facilities.

	2025	2026
General Fund	\$4,000,000	\$4,000,000

#### Provide funding for additional full-body scanners

Provides funding to purchase new scanners and upgrade existing scanners to enhance security in prisons.

	2025	2026
General Fund	\$3,461,940	\$683,024

#### Fund a career progression program for correctional officers

Funds a career progression structure to help recruit and retain candidates and advance the profession of corrections officers.

	2025	2026
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 them as they are filled. These positions were not included in the targeted salary increases provided by the 2022 General Assembly.

	2025	2026
General Fund	\$2,918,065	\$2,918,065

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Provide funding for 2024 Session legislation that may impact need for prison beds

Provides the "Woodrum" appropriation for three legislative proposals: one that establishes penalties relating to the use or display of a firearm in committing a felony; one that establishes new and expands existing penalties related to drug paraphernalia and production; and one that expands penalties related to felony homicide when certain drugs are involved.

	2025	2026
General Fund	\$440,184	\$0

### Support medical transport services in Sussex County

Provides funding to Sussex County to offset the costs of providing emergency medical transport for state-responsible inmates housed in Department of Corrections facilities.

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

### Transition Lawrenceville Correctional Center to state management

Provides funding to transition Lawrenceville Correctional Center to a state-run prison on August 1, 2024.

	2025	2026
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 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 included in Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$32,401	\$0

### Increase nongeneral fund appropriation for the Corrections Construction Unit

Provides additional appropriation to support the agency's inmate capital construction unit. This unit performs work on prison grounds and provides reentry skill opportunities.

	2025	2026
Nongeneral Fund	\$1,900,000	\$1,900,000

### Increase nongeneral fund appropriation for the State Criminal Alien Assistance Program (SCAPP)

Provides additional appropriation to account for expected grant awards provided by the U.S. Department of Justice. The grant covers medical costs associated with non-resident inmates.

	2025	2026
Nongeneral Fund	\$1,379,000	\$1,379,000

### Provide nongeneral fund appropriation for agency's line of credit

Provides appropriation for an existing line of credit that supports the agency's federal grant processing activities.

	2025	2026
Nongeneral Fund	\$1,000,000	\$1,000,000

## Capital Outlay Budget Changes

### Introduced Budget Non-Technical Changes

#### Fund the Capital Infrastructure Fund

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 originally authorized during the 2020-2022 biennium.

	2025	2026
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 Correctional Center.

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$265,801,659	\$104,402,746	\$14,412,265	74.50	74.50	149.00
2022 Appropriation	\$252,647,236	\$108,402,746	\$15,893,870	80.50	76.50	157.00
2023 Appropriation	\$312,335,652	\$108,578,894	\$19,487,899	99.50	83.50	183.00
2024 Appropriation	\$357,301,164	\$108,578,894	\$20,472,816	105.50	81.50	187.00
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	\$2,153,775	-5.00	0.00	-5.00
<b>2025 Total</b>	<b>\$377,156,665</b>	<b>\$109,286,730</b>	<b>\$25,090,866</b>	<b>96.50</b>	<b>81.50</b>	<b>178.00</b>
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
<b>2026 Total</b>	<b>\$362,556,665</b>	<b>\$109,286,730</b>	<b>\$25,090,866</b>	<b>96.50</b>	<b>81.50</b>	<b>178.00</b>

#### 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.		<b>2025</b>	<b>2026</b>
	General Fund	\$123,166	\$123,166
	Nongeneral Fund	\$107,154	\$107,154

##### 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.		<b>2025</b>	<b>2026</b>
	General Fund	\$50,911	\$50,911
	Nongeneral Fund	\$21,844	\$21,844

##### 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.		<b>2025</b>	<b>2026</b>
	General Fund	\$11,218	\$11,218
	Nongeneral Fund	\$9,034	\$9,034

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

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$6,689)	(\$6,689)
	Nongeneral Fund	(\$1,486)	(\$1,486)

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

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$36,847	\$36,847
	Nongeneral Fund	\$33,752	\$33,752

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$627,528	\$627,528
	Nongeneral Fund	\$509,444	\$509,444

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

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$2,069,748	\$2,069,748

##### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$29,381	\$29,381
	Nongeneral Fund	\$23,741	\$23,741

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$813)	(\$813)
	Nongeneral Fund	(\$794)	(\$794)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$16,429)	(\$16,429)
	Nongeneral Fund	\$2,326	\$2,326

### Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,734	\$1,734
	Nongeneral Fund	\$2,821	\$2,821

### Continue Chapter 1 funding changes: Establish the Safer Communities Program and Office of Safer Communities

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$10,500,000	\$10,500,000
	Authorized Positions	4.00	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.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,200,000	\$1,200,000

### Continue Chapter 1 funding changes: Fund Internet Crimes Against Children (ICAC) 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 force.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,200,000	\$1,200,000

### Continue Chapter 1 funding changes: Provide additional appropriation for the Operation Ceasefire Grant Fund

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$15,000,000	\$15,000,000

### Continue Chapter 1 funding changes: Provide additional funding for the Firearm Violence Intervention and Prevention Fund

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides additional funding for the Virginia Firearm Violence Intervention and Prevention Fund.		<u>2025</u>	<u>2026</u>
	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 1, 2023 Special Session I. Provides additional funding for the Victim-Witness Grant Program to offset declines in federal grant awards.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,320,878	\$1,320,878

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$580,240	\$580,240

### Continue Chapter 1 funding changes: Provide funding to contract with Impact Living Services to support first responders

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$95,000	\$95,000

### Reduce authorized position level

Reduces the agency's position level to align more closely with general fund appropriation.		<u>2025</u>	<u>2026</u>
	Authorized Positions	(8.00)	(8.00)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Introduced Budget Non-Technical Changes

#### Remove funding for a vacant position

Removes one position and associated funding for a grant program that is no longer active.

	2025	2026
General Fund	(\$113,790)	(\$113,790)
Authorized Positions	(1.00)	(1.00)

#### Provide additional funding for the Victim-Witness Grant Program

Provides additional general fund appropriation to support victim-witness programs to account for declines in federal grant awards and special fund revenues.

	2025	2026
General Fund	\$2,400,000	\$4,800,000

#### Provide funding for sexual assault and domestic violence programs

Provides additional general fund appropriation to support sexual assault and domestic violence programs to account for declines in federal grant awards.

	2025	2026
General Fund	\$0	\$3,500,000

#### Replace Credentialing Management System

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.

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

#### Establish a law enforcement recruitment and wellness program

Provides one-time appropriation and one position to support state and local law enforcement agencies' recruitment efforts (\$15 million) and wellness initiatives (\$3 million).

	2025	2026
General Fund	\$18,000,000	\$0

#### Increase aid to prevent hate crimes

Increases general fund appropriation for competitive grants for security measures intended to address vulnerabilities related to hate crimes.

	2025	2026
General Fund	\$2,000,000	\$0

## Department of Emergency Management

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$20,767,247	\$82,211,216	\$14,343,636
2022 Appropriation	\$34,269,142	\$82,526,806	\$15,598,326
2023 Appropriation	\$22,105,389	\$85,421,974	\$19,465,196
2024 Appropriation	\$13,874,854	\$85,437,376	\$19,530,364
2025 Base Budget	\$13,874,854	\$85,437,376	\$19,530,364
2025 Intro Changes	\$1,679,721	\$1,620,693	\$1,568,291
<b>2025 Total</b>	<b>\$15,554,575</b>	<b>\$87,058,069</b>	<b>\$21,098,655</b>
2026 Base Budget	\$13,874,854	\$85,437,376	\$19,530,364
2026 Intro Changes	\$1,679,721	\$1,620,693	\$1,568,291
<b>2026 Total</b>	<b>\$15,554,575</b>	<b>\$87,058,069</b>	<b>\$21,098,655</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	45.85	133.15	179.00
2022 Appropriation	55.85	136.15	192.00
2023 Appropriation	69.85	159.15	229.00
2024 Appropriation	73.85	155.15	229.00
2025 Base Budget	73.85	155.15	229.00
2025 Intro Changes	0.00	0.00	0.00
<b>2025 Total</b>	<b>73.85</b>	<b>155.15</b>	<b>229.00</b>
2026 Base Budget	73.85	155.15	229.00
2026 Intro Changes	0.00	0.00	0.00
<b>2026 Total</b>	<b>73.85</b>	<b>155.15</b>	<b>229.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	\$161,501	\$161,501
Nongeneral Fund	\$429,493	\$429,493

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to agency leased space costs</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$2,429	\$2,429
	Nongeneral Fund	\$5,876	\$5,876
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$433)	(\$433)
	Nongeneral Fund	(\$1,042)	(\$1,042)
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$5,367	\$5,367
	Nongeneral Fund	\$13,668	\$13,668
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
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.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$1,074	\$1,074
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$1,105	\$1,105
	Nongeneral Fund	(\$335)	(\$335)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$18,869	\$18,869
	Nongeneral Fund	\$58,654	\$58,654
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$334,898	\$334,898
	Nongeneral Fund	\$1,083,827	\$1,083,827
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$12,209	\$12,209
	Nongeneral Fund	\$24,851	\$24,851
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$556)	(\$556)
	Nongeneral Fund	(\$1,374)	(\$1,374)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$15,163)	(\$15,163)
	Nongeneral Fund	\$1,817	\$1,817
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$183)	(\$183)
	Nongeneral Fund	\$4,184	\$4,184

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$72,043	\$72,043

### Introduced Budget Non-Technical Changes

#### Provide funding for Disaster Logistics Support and Coordination Center

Provides funding to cover the lease payment and operational costs associated with the department's central disaster warehouse.

	2025	2026
General Fund	\$1,087,635	\$1,087,635

## Department of Fire Programs

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	\$30,543	\$30,543
Nongeneral Fund	\$106,024	\$106,024

#### 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	\$1,427	\$1,427
Nongeneral Fund	\$3,710	\$3,710

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

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

	2025	2026
General Fund	\$499	\$499
Nongeneral Fund	\$9,122	\$9,122

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

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

	2025	2026
General Fund	\$4,693	\$4,693
Nongeneral Fund	\$8,468	\$8,468

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

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

	2025	2026
General Fund	(\$66)	(\$66)
Nongeneral Fund	(\$804)	(\$804)

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

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

	2025	2026
General Fund	\$13,847	\$13,847
Nongeneral Fund	\$26,738	\$26,738

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$202,153	\$202,153
	Nongeneral Fund	\$364,739	\$364,739
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$21,028	\$21,028
	Nongeneral Fund	\$47,187	\$47,187
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$444)	(\$444)
	Nongeneral Fund	(\$766)	(\$766)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$1,118	\$1,118
	Nongeneral Fund	\$3,724	\$3,724
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$7,075)	(\$7,075)
	Nongeneral Fund	(\$6,116)	(\$6,116)
<b>Continue Chapter 1 funding changes: Fund firefighter training on risks of electric vehicles</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides general fund appropriation for the impact of Chapter 87, 2023 Acts of Assembly, Special Session I, which requires all firefighters to complete a training program on the risks and management of fires in electric vehicles.		<b>2025</b>	<b>2026</b>
	General Fund	\$103,800	\$103,800
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$43,489	\$43,489
<b>Transfer nongeneral fund appropriation to align with operations</b>			
Transfers existing nongeneral fund appropriation between programs within the agency to align with services.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase general fund appropriation for the State Fire Marshal's Office</b>			
Increases general fund appropriation to address operational costs in the State Fire Marshal's Office.		<b>2025</b>	<b>2026</b>
	General Fund	\$434,000	\$434,000
<b>Increase nongeneral fund appropriation for Fire Programs Fund</b>			
Increases nongeneral fund appropriation to reflect collection of revenue and expenditures for the Fire Programs Fund.		<b>2025</b>	<b>2026</b>
	Nongeneral Fund	\$14,997,771	\$18,271,883
<b>Add five nongeneral fund positions to support fire program operations</b>			
Increases the department's nongeneral fund supported maximum employment level to hire support positions.		<b>2025</b>	<b>2026</b>
	Authorized Positions	5.00	5.00

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$52,605,974	\$2,447,593	\$37,320,641	328.00	3.00	331.00
2022 Appropriation	\$53,325,654	\$2,438,930	\$37,737,079	331.00	4.00	335.00
2023 Appropriation	\$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00
2024 Appropriation	\$55,888,025	\$2,680,488	\$40,373,881	345.00	14.00	359.00
2025 Base Budget	\$55,639,990	\$2,680,488	\$39,550,581	341.00	14.00	355.00
2025 Intro Changes	\$5,543,899	\$99,568	\$5,234,279	0.00	13.00	13.00
<b>2025 Total</b>	<b>\$61,183,889</b>	<b>\$2,780,056</b>	<b>\$44,784,860</b>	<b>341.00</b>	<b>27.00</b>	<b>368.00</b>
2026 Base Budget	\$55,639,990	\$2,680,488	\$39,550,581	341.00	14.00	355.00
2026 Intro Changes	\$5,663,958	\$99,568	\$5,321,842	0.00	13.00	13.00
<b>2026 Total</b>	<b>\$61,303,948</b>	<b>\$2,780,056</b>	<b>\$44,872,423</b>	<b>341.00</b>	<b>27.00</b>	<b>368.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	\$123,258	\$123,258
Nongeneral Fund	\$403	\$403

##### 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	\$7,691	\$7,691

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

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

	2025	2026
General Fund	\$29,101	\$29,101
Nongeneral Fund	\$1,331	\$1,331

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

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

	2025	2026
General Fund	\$43,558	\$43,558
Nongeneral Fund	\$1,236	\$1,236

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

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

	2025	2026
General Fund	(\$1,304)	(\$1,304)
Nongeneral Fund	(\$57)	(\$57)

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

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

	2025	2026
General Fund	\$179,561	\$179,561
Nongeneral Fund	\$5,682	\$5,682

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

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

	2025	2026
General Fund	\$3,182,310	\$3,182,310
Nongeneral Fund	\$90,299	\$90,299

## Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 (\$5,563)	2026 (\$5,563)
	Nongeneral Fund	\$179	\$179
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 (\$3,880)	2026 (\$3,880)
	Nongeneral Fund	(\$91)	(\$91)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 \$83,341	2026 \$83,341
	Nongeneral Fund	\$16	\$16
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 (\$5,505)	2026 (\$5,505)
	Nongeneral Fund	\$570	\$570
Continue Chapter 1 funding changes: Provide funding for two percent salary increase			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	2025 \$684,584	2026 \$684,584
Continue Chapter 1 funding changes: Provide general fund support for Physical Evidence Recovery Kit (PERK) coordinator position			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding and four positions to address increased caseloads and changes in federal funding, including a full-time technician, laboratory specialist, two biologists, and a PERK coordinator position for which federal funds are expiring.	General Fund	2025 \$496,070	2026 \$496,070
	Authorized Positions	4.00	4.00
Reclassify positions to align with fund source			
Transfers existing general fund positions to the nongeneral fund to align with fund source and adds two nongeneral fund positions.	Authorized Positions	2025 2.00	2026 2.00
Introduced Budget Non-Technical Changes			
Fund increase in staffing and oversight for Evidence Receiving Section			
Provides additional funding to convert three wage evidence receiving technician positions to full-time status. These positions maintain the chain of custody for evidence samples that are submitted to the department.	General Fund	2025 \$225,548	2026 \$225,548
	Authorized Positions	3.00	3.00
Fund increase in staffing for Forensic Biology (DNA) Section			
Funds one forensic scientist position and two biologist positions to address workload issues in the forensic biology section. These positions screen evidence submitted to the department for the presence of DNA and perform other preliminary analyses and reporting.	General Fund	2025 \$278,026	2026 \$353,976
	Authorized Positions	3.00	3.00
Fund strangulation kits and DNA forensic scientist position			
Provides funding and one forensic scientist position and supplies, pursuant to legislation that mandates the department to provide Trace Evidence Collection Kits for victims of strangulation to health care providers and to the Office of Chief Medical Examiner.	General Fund	2025 \$119,333	2026 \$163,442
	Authorized Positions	1.00	1.00
Fund tools used to unlock mobile cellular devices			
Appropriates funding to cover the cost of software used to unlock cell phones that may contain evidence related to criminal investigations.	General Fund	2025 \$107,770	2026 \$107,770

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### 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
<b>2025 Total</b>	<b>\$252,138,141</b>	<b>\$8,903,843</b>	<b>\$92,231,640</b>	<b>2,149.50</b>	<b>14.00</b>	<b>2,163.50</b>
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
<b>2026 Total</b>	<b>\$252,138,141</b>	<b>\$8,903,843</b>	<b>\$92,231,640</b>	<b>2,149.50</b>	<b>14.00</b>	<b>2,163.50</b>

#### 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.		<b>2025</b>	<b>2026</b>
	General Fund	\$1,930,111	\$1,930,111

##### 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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$31,631)	(\$31,631)
	Nongeneral Fund	(\$1,421)	(\$1,421)

##### 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.		<b>2025</b>	<b>2026</b>
	General Fund	\$188,486	\$188,486
	Nongeneral Fund	\$516	\$516

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

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$5,650)	(\$5,650)
	Nongeneral Fund	(\$326)	(\$326)

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

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$732,440	\$732,440
	Nongeneral Fund	\$1,215	\$1,215

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$10,050,587	\$10,050,587
	Nongeneral Fund	\$46,806	\$46,806

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

Adjusts appropriation for the five percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 483 T. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$4,067,212	\$4,067,212

##### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$6,275	\$6,275
	Nongeneral Fund	(\$98)	(\$98)

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	(\$25,381)	(\$25,381)
	Nongeneral Fund	(\$124)	(\$124)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$57,806)	(\$57,806)

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$302,946	\$302,946
Nongeneral Fund	\$3,823	\$3,823

### Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$179,282)	(\$179,282)
Nongeneral Fund	\$634	\$634

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$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 align with services.

### Introduced Budget Non-Technical Changes

#### Capture administrative efficiency savings

Reverts general fund appropriation associated with administrative efficiency savings to the general fund.

	2025	2026
General Fund	(\$750,000)	(\$750,000)

### Align nongeneral fund appropriation and positions with administrative priorities

Reduces nongeneral fund appropriation and positions to accurately reflect the department's operating budget.

	2025	2026
Nongeneral Fund	(\$1,218,536)	(\$1,218,536)
Authorized Positions	(8.00)	(8.00)

## Department of State Police

### Operating Budget 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
<b>2025 Total</b>	<b>\$435,348,230</b>	<b>\$111,036,547</b>	<b>\$386,554,309</b>	<b>2,704.00</b>	<b>397.00</b>	<b>3,101.00</b>
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
<b>2026 Total</b>	<b>\$436,254,000</b>	<b>\$109,011,547</b>	<b>\$386,709,368</b>	<b>2,704.00</b>	<b>397.00</b>	<b>3,101.00</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	\$4,941,561	\$4,941,561
Nongeneral Fund	\$722,450	\$722,450

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to agency leased space costs</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$5,422	\$5,422
	Nongeneral Fund	\$1,973	\$1,973
<b>Adjust appropriation for centrally funded changes to agency rental costs</b>			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 484 D. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$5,416	\$5,416
	Nongeneral Fund	\$202	\$202
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$61,082	\$61,082
	Nongeneral Fund	\$12,798	\$12,798
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$300,733	\$300,733
	Nongeneral Fund	\$51,824	\$51,824
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$154,554	\$154,554
	Nongeneral Fund	\$23,763	\$23,763
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$7,701)	(\$7,701)
	Nongeneral Fund	(\$1,831)	(\$1,831)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$1,377,324	\$1,377,324
	Nongeneral Fund	\$231,735	\$231,735
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$18,342,426	\$18,342,426
	Nongeneral Fund	\$3,781,823	\$3,781,823
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<b>2025</b>	<b>2026</b>
	General Fund	\$31,453	\$31,453
	Nongeneral Fund	(\$131)	(\$131)
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	(\$30,155)	(\$30,155)
	Nongeneral Fund	(\$5,724)	(\$5,724)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
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.		<b>2025</b>	<b>2026</b>
	General Fund	\$14,352	\$14,352
	Nongeneral Fund	\$2,474	\$2,474

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$12,504)	(\$12,504)
	Nongeneral Fund	\$1,276	\$1,276

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$4,429,666	\$4,429,666
	Nongeneral Fund	\$760,647	\$760,647

### Adjust appropriation for centrally funded workers' compensation premium charges

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$196,360)	(\$196,360)
	Nongeneral Fund	\$118,458	\$118,458

### Remove funding earmarked for STARS project management costs

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.		<u>2025</u>	<u>2026</u>
	General Fund	(\$500,000)	(\$500,000)

### Continue Chapter 1 funding changes: Add general fund support for the Internet Crimes Against Children (ICAC) program

Provides for the ongoing impact of appropriation changes included in Chapter 1, 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.		<u>2025</u>	<u>2026</u>
	General Fund	\$517,000	\$517,000

### Continue Chapter 1 funding changes: Fund the purchase of two helicopters

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).		<u>2025</u>	<u>2026</u>
	General Fund	\$203,000	\$203,000

### Continue Chapter 1 funding changes: Provide appropriation to facilitate the agency's transition to the Commonwealth's information technology environment

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to enable the agency to continue implementing its transition to the VITA environment (Transformation).		<u>2025</u>	<u>2026</u>
	General Fund	\$5,000,000	\$5,000,000

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,220,878	\$5,220,878

### Continue Chapter 1 funding changes: Provide funding to address organized retail crime

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.		<u>2025</u>	<u>2026</u>
	General Fund	\$772,760	\$772,760
	Authorized Positions	5.00	5.00

### Continue Chapter 1 funding changes: Sustain and expand impaired driving enforcement training

Provides for the ongoing impact of appropriation 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.		<u>2025</u>	<u>2026</u>
	General Fund	\$905,364	\$905,364
	Authorized Positions	6.00	6.00

### Continue Chapter 1 position changes: Authorize positions related to illegal gaming enforcement

Provides for the ongoing impact of positions changes included in Chapter 1, 2023 Special Session I. Authorizes eight positions related to illegal gaming enforcement that were previously funded.		<u>2025</u>	<u>2026</u>
	Authorized Positions	8.00	8.00

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### 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.

#### Increase nongeneral fund appropriation

Increases nongeneral appropriation to align with revenue collected and expenditures.

Nongeneral Fund

2025

\$7,500,000

2026

\$7,500,000

#### Increase nongeneral fund appropriation levels for the eSummons Fund

Increases nongeneral fund appropriation for the eSummons Fund to align the appropriation to its revenue level.

Nongeneral Fund

2025

\$575,000

2026

\$575,000

#### Increase nongeneral fund appropriation levels for the Help Eliminate Auto Theft (HEAT) Fund

Provides additional nongeneral fund appropriation to support the agency's Help Eliminate Auto Theft (HEAT) Fund.

Nongeneral Fund

2025

\$1,200,000

2026

\$1,200,000

#### Increase nongeneral fund appropriation levels for the Insurance Fraud Fund

Provides an increase in nongeneral appropriation for the Insurance Fraud Fund.

Nongeneral Fund

2025

\$800,000

2026

\$800,000

### Introduced Budget Non-Technical Changes

#### Capture savings from the Information Exchange Program

Reduces general fund appropriation to account for savings from administrative efficiencies.

General Fund

2025

(\$99,479)

2026

(\$99,479)

#### Capture savings from retired debt service

Reduces general fund appropriation to account for completion of the debt service for the STARS program.

General Fund

2025

(\$620,371)

2026

(\$620,371)

#### Provide general fund support for the Med-Flight program

Provides general fund appropriation in FY 2026 to support med-flight operations.

General Fund

2025

\$0

2026

\$770,800

#### Replace Virginia Criminal Information Network's (VCIN) Hot File applications

Provides nongeneral fund resources to support upgrades to the Virginia Criminal Information Network (VCIN).

Nongeneral Fund

2025

\$2,025,000

2026

\$0

#### Address salary compression for sworn positions

Provides general fund appropriation to implement a 1.4 percent pay raise for the department to support compensation, retention, and recruitment efforts.

General Fund

2025

\$3,000,851

2026

\$3,006,909

#### Provide funding for proposed legislation

Provides general fund appropriation and four positions to support two proposed pieces of legislation for the 2024 Session of the General Assembly related to criminal background checks.

General Fund  
Authorized Positions

2025

\$306,433

4.00

2026

\$365,792

4.00

#### Provide funding for Campus Safety Coordinator

Provides general fund resources and one position at the Virginia State Police Fusion Center to coordinate with institutions of higher education in support of campus safety and security.

General Fund  
Authorized Positions

2025

\$114,095

1.00

2026

\$136,915

1.00

#### Fund the purchase of three airplanes

Provides funding for debt service for three new airplanes through the Commonwealth's Master Equipment Lease Program (MELP).

General Fund

2025

\$1,640,946

2026

\$1,620,857

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Provide positions and general fund support for the Virginia State Police Fusion Center

Provides general fund appropriation and six analyst positions to address workload issues.

	2025	2026
General Fund	\$522,637	\$589,459
Authorized Positions	6.00	6.00

## Virginia Parole Board

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$1,851,326	\$50,000	\$1,826,803
2022 Appropriation	\$2,598,168	\$50,000	\$2,473,645
2023 Appropriation	\$2,683,835	\$50,000	\$2,686,525
2024 Appropriation	\$2,683,835	\$50,000	\$2,686,525
2025 Base Budget	\$2,683,835	\$50,000	\$2,703,544
2025 Intro Changes	\$113,119	\$4,153	\$106,782
<b>2025 Total</b>	<b>\$2,796,954</b>	<b>\$54,153</b>	<b>\$2,810,326</b>
2026 Base Budget	\$2,683,835	\$50,000	\$2,703,544
2026 Intro Changes	\$113,119	\$4,153	\$106,782
<b>2026 Total</b>	<b>\$2,796,954</b>	<b>\$54,153</b>	<b>\$2,810,326</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	12.00	0.00	12.00
2022 Appropriation	13.00	0.00	13.00
2023 Appropriation	15.00	0.00	15.00
2024 Appropriation	15.00	0.00	15.00
2025 Base Budget	15.00	0.00	15.00
2025 Intro Changes	0.00	0.00	0.00
<b>2025 Total</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>
2026 Base Budget	15.00	0.00	15.00
2026 Intro Changes	0.00	0.00	0.00
<b>2026 Total</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

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

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

	2025	2026
General Fund	\$453	\$453
Nongeneral Fund	\$9	\$9

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

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

	2025	2026
General Fund	\$4,245	\$4,245
Nongeneral Fund	\$196	\$196

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

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

	2025	2026
General Fund	(\$12)	(\$12)
Nongeneral Fund	\$2	\$2

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

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

	2025	2026
General Fund	\$4,891	\$4,891
Nongeneral Fund	\$238	\$238

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

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

	2025	2026
General Fund	\$80,598	\$80,598
Nongeneral Fund	\$3,717	\$3,717

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$250)	(\$250)
Nongeneral Fund	(\$15)	(\$15)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$5,769	\$5,769

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$87	\$87
	Nongeneral Fund	\$6	\$6

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

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	2025	2026
		\$17,338	\$17,338