# **Executive Offices**









Strengthen the Spirit of Virginia Together.

## **Executive Offices Includes:**

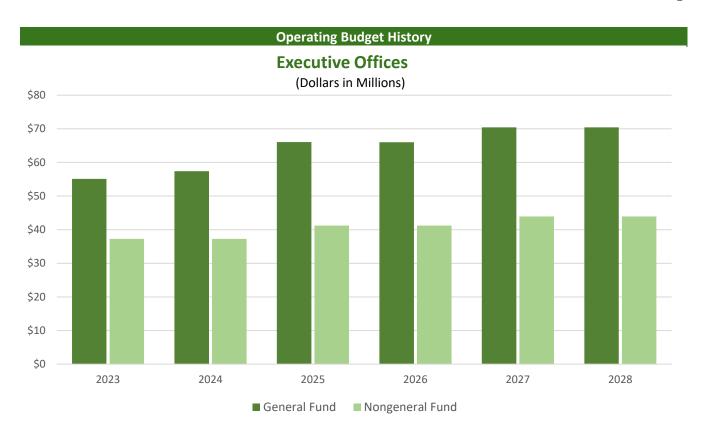
Office of the GovernorSecretary of the CommonwealthLieutenant GovernorOffice of the State Inspector GeneralAttorney General and Department of LawInterstate Organization Contributions

**Division of Debt Collection** 

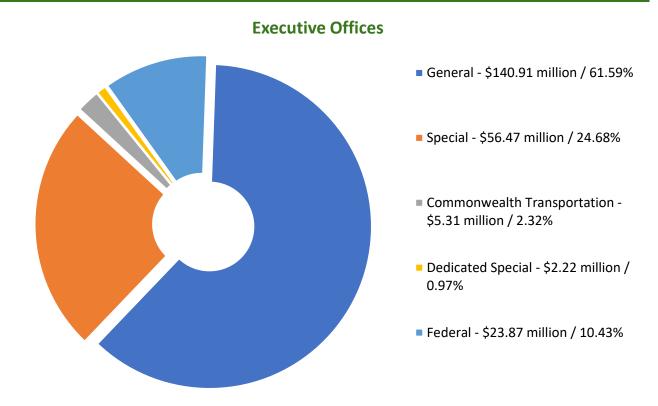
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Executive Offices (Dollars in Millions)								
	FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028		
Funds	Budget	Changes	Totals	Budget	Changes	Totals		
Total	\$107.22	\$7.17	\$114.39	\$107.22	\$7.17	\$114.39		
General	\$65.99	\$4.47	\$70.46	\$65.99	\$4.47	\$70.46		
Special	\$26.21	\$2.03	\$28.23	\$26.21	\$2.03	\$28.23		
Commonwealth Transportation	\$2.45	\$0.20	\$2.66	\$2.45	\$0.20	\$2.66		
Dedicated Special	\$0.61	\$0.50	\$1.11	\$0.61	\$0.50	\$1.11		
Federal	\$11.96	(\$0.02)	\$11.93	\$11.96	(\$0.02)	\$11.93		

Authorized Positions for Executive Offices								
	FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028		
Funds	Budget	Changes	Totals	Budget	Changes	Totals		
Total	710.50	52.00	762.50	710.50	52.00	762.50		
General Fund	462.92	13.75	476.67	462.92	13.75	476.67		
Nongeneral Fund	247.58	38.25	285.83	247.58	38.25	285.83		



# 2026-2028 Biennium Total Proposed Operating Budget



# Office of the Governor

	Operating Budget Summary			<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2023 Appropriation	\$10,060,485	\$197,241	\$8,287,902	61.17	1.33	62.50	
2024 Appropriation	\$9,985,485	\$197,241	\$8,287,902	61.17	1.33	62.50	
2025 Appropriation	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50	
2026 Appropriation	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50	
2027 Base Budget	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50	
2027 Intro Changes	\$1,149,518	\$3,109	\$717,657	2.00	0.00	2.00	
2027 Total	\$11,732,593	\$232,124	\$9,553,878	64.17	1.33	65.50	
2028 Base Budget	\$10,583,075	\$229,015	\$8,836,221	62.17	1.33	63.50	
2028 Intro Changes	\$1,149,518	\$3,109	\$717,657	2.00	0.00	2.00	
2028 Total	\$11,732,593	\$232,124	\$9,553,878	64.17	1.33	65.50	
perating Budget Chang roduced Budget Technica ljust appropriation for ce	al Changes	angos to agonsvi	nformation tachno	slagy casts			
ljusts appropriation for ch	-			nogy costs	2027	2028	
lecommunications usage l napter 725, 2025 Acts of As	oudgeted in Cent	٠,		General Fun		\$78,516	
just appropriation for ce	ntrally funded ch	anges to agency r	ental costs		2027	2028	
djusts appropriation for changes to agency rental costs at the seat of				General Fun		\$306,37	
vernment budgeted in Ce 25 Acts of Assembly.	ntral Appropriati	ons, Item 470 D. c	of Chapter 725,	Nongeneral Fun	d \$23,732	\$23,732	
ljust appropriation for ce	ntrally funded ch	anges to Cardinal	Financials System	charges			
ljusts appropriation for ch	•				2027	2028	
nd charges budgeted in Co 25 Acts of Assembly.	entral Appropriat	ions, Item 470 E. o	of Chapter 725,	General Fun	( · · · · · · · · · · · · · · · · · · ·	(\$786)	
· ,	ntunille francis de de	ander to Cardinal	U.man Canital Ma	Nongeneral Fun		(\$59)	
l <b>just appropriation for ce</b> l ljusts appropriation for ch	•	•	•	magement system o	_	2028	
stem internal service func	U	•	0	General Fun	2027 d \$8,638	\$8,638	
o F. of Chapter 725, 2025 A	Acts of Assembly.			Nongeneral Fun	. , -	(\$1,087	
just appropriation for ce	ntrally funded ch	anges to Perform	ance Budgeting sy	stem charges			
justs appropriation for ch					2027	2028	
vice fund charges budge		oropriations, Item	470 G. of	General Fun		\$118	
apter 725, 2025 Acts of As	•			Nongeneral Fun	d \$1	\$1	
ljust appropriation for ce	-	_	-	niums			
justs appropriation for th dgeted in Central Approp			•	C	2027	2028	
sembly.	nacions, item 40	o oi chapter /2	), 2027 ACIS UI	General Fun Nongeneral Fun		\$79,774 \$1,715	
just appropriation for ce	ntrally funded lia	bility insurance p	remium charges	Mongeneral Full	71,/17		
justs appropriation for lia	-		•		2027	2028	
the Treasury's Division of propriations, Item 470 J.	Risk Manageme	nt budgeted in Cer	ntral	General Fun		\$6,120	
just appropriation for ce	ntrally funded ot	her post-employn	nent benefit rate c	hanges			
ljusts appropriation for ch	-				2027	2028	
enefit rates budgeted in Co 125 Acts of Assembly.	entral Appropriat	ions, Item 469 J. c	of Chapter 725,	General Fun		(\$13,693	
27 ACIS OF ASSETTIBLY.				Nongeneral Fun	id (\$294)	(\$294)	

Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2027	2028
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,086	\$1,086
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$16,890)	(\$16,890)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$363)	(\$363)
Adjust appropriation for centrally funded salary increases for state employees			
adjusts appropriation for the salary increases for state employees budgeted in		2027	2028
Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$399,171	\$399,171
	Nongeneral Fund	\$8,574	\$8,574
Adjust appropriation for centrally funded workers' compensation premium char	iges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$335	\$335
	Nongeneral Fund	\$1,086  2027 (\$16,890) (\$363)  2027  \$399,171 \$8,574	\$14
Remove unused federal appropriation		2027	2028
Removes federal appropriation from a prior grant that has not been used since 2021.	Nongeneral Fund	(\$29,124)	(\$29,124)
Introduced Budget Non-Technical Changes			
Provide additional staff for the Office of the Children's Ombudsman		2027	2028
Provides funding and two positions for a data analyst and a deputy director for	General Fund	\$300,750	\$300,750
the Office of the Children's Ombudsman.	<b>Authorized Positions</b>	2.00	2.00

## **Lieutenant Governor**

	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2023 Appropriation	\$408,926	\$0	\$308,448	4.00	0.00	4.00	
2024 Appropriation	\$533,926	\$O	\$308,448	4.00	0.00	4.00	
2025 Appropriation	\$566,920	\$0	\$363,130	4.00	0.00	4.00	
2026 Appropriation	\$566,920	\$O	\$363,130	4.00	0.00	4.00	
2027 Base Budget	\$566,920	\$0	\$363,130	4.00	0.00	4.00	
2027 Intro Changes	\$57,955	\$O	\$20,613	0.00	0.00	0.00	
2027 Total	\$624,875	\$0	\$383,743	4.00	0.00	4.00	
2028 Base Budget	\$566,920	\$O	\$363,130	4.00	0.00	4.00	
2028 Intro Changes	\$57,955	\$0	\$20,613	0.00	0.00	0.00	
2028 Total	\$624,875	\$0	\$383,743	4.00	0.00	4.00	

## **Operating Budget Changes**

## Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 2025 Acts of Assembly.

2027 2028 General Fund \$36,489 \$36,489

## 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 470 E. of Chapter 725, 2025 Acts of Assembly.

2027 2028 General Fund (\$289) (\$289)

#### 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 470 F. of Chapter 725, 2025 Acts of Assembly.

2027 2028
General Fund \$1,080 \$1,080

Adjust appropriation for centrally funded changes to Performance Budgeting system of	charges		
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 470 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> \$1	<u>2028</u> \$1
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 469 G. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> \$4,356	<b>2028</b> \$4,356
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> \$58	<b>2028</b> \$58
Adjust appropriation for centrally funded other post-employment benefit rate change	s		
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> (\$575)	<b>2028</b> (\$575)
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 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> (\$1)	2028 (\$1)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> \$16,833	<b>2028</b> \$16,833
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	<b>2027</b> \$3	<u>2028</u> \$3

# **Attorney General and Department of Law**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$36,800,506	\$31,002,268	\$55,503,426	313.75	203.25	517.00
2024 Appropriation	\$38,775,022	\$31,002,268	\$57,335,922	329.75	203.25	533.00
2025 Appropriation	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2026 Appropriation	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2027 Base Budget	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2027 Intro Changes	\$2,759,769	\$1,902,647	\$3,877,326	11.75	38.25	50.00
2027 Total	\$48,109,570	\$36,604,600	\$68,441,271	358.50	241.50	600.00
2028 Base Budget	\$45,349,801	\$34,701,953	\$64,563,945	346.75	203.25	550.00
2028 Intro Changes	\$2,759,769	\$1,902,647	\$3,877,326	11.75	38.25	50.00
2028 Total	\$48,109,570	\$36,604,600	\$68,441,271	358.50	241.50	600.00

## **Operating Budget Changes**

Assembly.

## 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 470 C. of Chapter 725, 2025 Acts of Assembly.	General Fund Nongeneral Fund	\$226,876 \$204,120	\$226,876 \$204,120
Adjust appropriation for centrally funded changes to agency leased space costs			
Adjusts appropriation for reduced charges to customer agencies for the		2027	2028
Department of General Services to perform lease administration services	General Fund	(\$667)	(\$667)
budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of	Nongeneral Fund	(\$1,927)	(\$1,927)

Adjust appropriation for centrally funded changes to agency rental costs		2027	2028
Adjusts appropriation for changes to agency rental costs at the seat of	General Fund	\$213,798	\$213,798
government budgeted in Central Appropriations, Item 470 D. of Chapter 725, 1025 Acts of Assembly.	Nongeneral Fund	\$75,614	\$75,614
Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2027	2028
fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725,	General Fund	\$21,789	\$21,789
2025 Acts of Assembly.	Nongeneral Fund	\$8,934	\$8,934
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	anagement System charg	es	
Adjusts appropriation for changes to Cardinal Human Capital Management		2027	2028
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$12,182	\$12,182
470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$25	\$25
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		2027	2028
oudgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$6,090	\$6,090
Adjust appropriation for centrally funded changes to Performance Budgeting sys	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2027	2028
service fund charges budgeted in Central Appropriations, Item 470 G. of	General Fund	\$276	\$276
Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$13)	(\$13)
Adjust appropriation for centrally funded changes to state health insurance pren	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2027	2028
oudgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of	General Fund	\$505,343	\$505,343
Assembly.	Nongeneral Fund	\$355,813	\$355,813
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department		2027	2028
of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$11,897	\$11,897
Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$9,034	\$9,034
Adjust appropriation for centrally funded other post-employment benefit rate cl	hanges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
penefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$67,007)	(\$67,007)
2025 Acts of Assembly.	Nongeneral Fund	(\$47,180)	(\$47,180)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2027	2028
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,026	\$1,026
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$118,770)	(\$118,770
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$83,627)	(\$83,627)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in		2027	2028
Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,952,143	\$1,952,14
<u> </u>	Nongeneral Fund	\$1,374,521	\$1,374,52
Adjust appropriation for centrally funded workers' compensation premium chan			
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
rajusts appropriation for workers compensation premiums budgeted in	General Fund	\$883	\$883
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		\$1,243	\$1,243
, ,, ,	Nongeneral Fund	71)2TJ	
, ,, ,	Nongeneral Fund	71127	
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	2027	2028

# **Division of Debt Collection**

		Operating Budget Summary			<b>Authorized Position Summary</b>		
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
	2023 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
	2024 Appropriation	\$0	\$3,477,852	\$2,581,415	0.00	27.00	27.00
	2025 Appropriation	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
	2026 Appropriation	\$O	\$3,653,502	\$3,183,002	0.00	27.00	27.00
	2027 Base Budget	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
	2027 Intro Changes	\$0	\$129,277	\$130,698	0.00	0.00	0.00
	2027 Total	<b>\$0</b>	\$3,782,779	\$3,313,700	0.00	27.00	27.00
	2028 Base Budget	\$0	\$3,653,502	\$3,183,002	0.00	27.00	27.00
	2028 Intro Changes	\$0	\$129,277	\$130,698	0.00	0.00	0.00
	2028 Total	\$0	\$3,782,779	\$3,313,700	0.00	27.00	27.00
Opeı	ating Budget Change	25					
ntro	duced Budget Technical	Changes					
Adjus	t appropriation for cent	trally funded o	hanges to Cardinal	Financials System	charges		
,	ts appropriation for cha	0	•			2027	202
	charges budgeted in Cer Acts of Assembly.	ттаі Арргоргі	ations, item 470 E. C	or Chapter 725,	Nongeneral Fu	nd (\$777)	(\$77
	t appropriation for cent	trally funded o	hanges to Cardinal	Human Capital Ma	nagement System o	harges	
djus	ts appropriation for cha	nges to Cardin	al Human Capital M	anagement		2027	202
•	m internal service fund o . of Chapter 725, 2025 Ac			opriations, Item	Nongeneral Fu	nd (\$645)	(\$64
	t appropriation for cent			ance Budgeting sys	tem charges		
•	ts appropriation for cha	-	•		J	2027	202
ervic	e fund charges budgete er 725, 2025 Acts of Ass	d in Central Ap			Nongeneral Fu		\$1
djus	t appropriation for cent	trally funded o	hanges to state hea	alth insurance pren	niums		
Adjus	ts appropriation for the	employer's sh	are of health insura	nce premiums		2027	202
_	eted in Central Appropri nbly.	ations, Item 40	69 G. of Chapter 725	5, 2025 Acts of	Nongeneral Fu	nd \$36,097	\$36,0
.550.		_					
	t appropriation for cent	trally funded o	other post-employm	ent benefit rate ch	anges		
<b>Adjus</b> Adjus	ts appropriation for cha	nges to state e	employee other pos	t-employment	anges	2027	202
<b>Adjus</b> Adjus penef		nges to state e	employee other pos	t-employment	nanges Nongeneral Fui		(\$3,80
Adjus Adjus Denef 2025 A Adjus	ts appropriation for cha fit rates budgeted in Cer Acts of Assembly. t appropriation for cent	nges to state on trail Appropria	employee other pos ations, Item 469 J. o etirement rate char	t-employment f Chapter 725,			_
Adjus Adjus Denef 2025 / Adjus Adjus Petire	ts appropriation for cha fit rates budgeted in Cer Acts of Assembly.	nges to state on htral Appropria trally funded r nges to contri	employee other pos ations, Item 469 J. o etirement rate char bution rates for stat	t-employment f Chapter 725, nges te employee		nd (\$3,802)	(\$3,80
Adjus Adjus 2025 / Adjus Adjus retire 725, 2	ts appropriation for cha fit rates budgeted in Cer Acts of Assembly. t appropriation for cent ts appropriation for cha ment plans budgeted in	nges to state of ntral Appropria t <b>rally funded r</b> nges to contril Central Appro	employee other pos ations, Item 469 J. o etirement rate char bution rates for stat opriations, Item 469	t-employment f Chapter 725, nges e employee H. of Chapter	Nongeneral Fu	2027	(\$3,80
Adjus Adjus Denef 2025 / Adjus Adjus retire 725, 2	ts appropriation for cha fit rates budgeted in Cer Acts of Assembly. <b>t appropriation for cent</b> ts appropriation for cha ment plans budgeted in 025 Acts of Assembly.	nges to state e ntral Appropria trally funded r nges to contri Central Appro	employee other pos ations, Item 469 J. o etirement rate char bution rates for stat opriations, Item 469 alary increases for	t-employment f Chapter 725, nges te employee H. of Chapter	Nongeneral Fu	2027	(\$3,80

# **Secretary of the Commonwealth**

	Operating Budget Summary			<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2023 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00	
2024 Appropriation	\$2,710,483	\$112,735	\$1,826,811	19.00	0.00	19.00	
2025 Appropriation	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00	
2026 Appropriation	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00	
2027 Base Budget	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00	
2027 Intro Changes	\$235,399	\$500,649	\$141,378	0.00	0.00	0.00	
2027 Total	\$3,289,697	\$608,063	\$2,779,308	20.00	0.00	20.00	
2028 Base Budget	\$3,054,298	\$107,414	\$2,637,930	20.00	0.00	20.00	
2028 Intro Changes	\$235,399	\$500,649	\$141,378	0.00	0.00	0.00	
2028 Total	\$3,289,697	\$608,063	\$2,779,308	20.00	0.00	20.00	
perating Budget Chang roduced Budget Technica just appropriation for cer	l Changes	anges to agency i	nformation techno	logy costs			
justs appropriation for cha	•	0,			2027		028
ecommunications usage b apter 725, 2025 Acts of As	_	ral Appropriations	s, Item 470 C. of	General Fund			188
ust appropriation for cen		angos to agoney r	contal costs	Nongeneral Fund			750 028
just appropriation for char vernment budgeted in Cer 25 Acts of Assembly.	anges to agency	rental costs at the	e seat of	General Fund	2027 d \$91,990	_	1,99
just appropriation for cen	itrally funded ch	anges to Cardinal	Financials System	charges			
justs appropriation for cha	•				2027		028
d charges budgeted in Ce 5 Acts of Assembly.	ntral Appropriat	ions, Item 470 E. c	of Chapter 725,	General Fund	(1751)		1,972
ust appropriation for cen	strally funded ch	angos to Cardinal	Human Capital Ma	Nongeneral Fund	_ ` ′	_ (\$	100)
usts appropriation for ch	-	_	•	nagement system of	2027	20	.028
tem internal service fund F. of Chapter 725, 2025 A	charges budget	ed in Central Appr		General Fund			2,331
just appropriation for cen	trally funded ch	anges to Perform	ance Budgeting sys	stem charges			
usts appropriation for cha	anges to Perforn	nance Budgeting s	system internal		2027	20	028
vice fund charges budget		propriations, Item	470 G. of	General Fund			\$1
apter 725, 2025 Acts of Ass	sembly.			Nongeneral Fund	d (\$1)	_ (	(\$1)
ust appropriation for cer	itrally funded ch	anges to state he	alth insurance pren	niums			
usts appropriation for the dgeted in Central Appropremently.			•	General Fund	2027 d \$27,377		.028 7,37
just appropriation for cen	trally funded lia	bility insurance p	remium charges				
• • •	•		•		2027	20	028
Adjusts appropriation for liability insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			6 15		\$	975	
the Treasury's Division of	Risk Managemei	nt budgeted in Cer		General Fund			
the Treasury's Division of propriations, Item 470 J. c	Risk Managemen of Chapter 725, 2	nt budgeted in Cer 025 Acts of Assem	ıbly.		- 79/0		
the Treasury's Division of propriations, Item 470 J. of iust appropriation for cerusts appropriation for chaefit rates budgeted in Ce	Risk Management of Chapter 725, 2 atrally funded ot anges to state er	nt budgeted in Cer 025 Acts of Assem her post-employn nployee other pos	ibly. nent benefit rate ch st-employment		2027	_	. <b>028</b> 1,005
the Treasury's Division of propriations, Item 470 J. of just appropriation for certiusts appropriation for chapter in the content of the cont	Risk Managemei of Chapter 725, 2 utrally funded ot anges to state en ntral Appropriat	nt budgeted in Cer 025 Acts of Assem her post-employn nployee other pos ions, Item 469 J. c	nbly. nent benefit rate ch st-employment of Chapter 725,	nanges	2027	_	<b>028</b> 1,005
the Treasury's Division of	Risk Managemei of Chapter 725, 2 atrally funded ot anges to state en ntral Appropriat	nt budgeted in Cer 025 Acts of Assem ther post-employn mployee other pos ions, Item 469 J. o	nent benefit rate chest-employment of Chapter 725,  premium charges	nanges	2027	(\$4	

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 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$831	<u>2028</u> \$831
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in		2027	2028
Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$117,175	\$117,175
Adjust appropriation for centrally funded workers' compensation premium change	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$179)	(\$179)
Introduced Budget Non-Technical Changes			
Increase appropriation for technology and automation improvements		2027	2028
Increases appropriation in the Secretary of the Commonwealth's Technology Trust Fund for information technology and automation improvements.	Nongeneral Fund	\$500,000	\$500,000

## Office of the State Inspector General

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$4,944,696	\$2,461,729	\$5,585,571	24.00	16.00	40.00
2024 Appropriation	\$5,194,696	\$2,461,729	\$5,835,571	26.00	16.00	42.00
2025 Appropriation	\$6,292,984	\$2,536,584	\$7,157,176	30.00	16.00	46.00
2026 Appropriation	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2027 Base Budget	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2027 Intro Changes	\$224,108	\$169,436	\$321,939	0.00	0.00	0.00
2027 Total	\$6,448,432	\$2,706,020	\$7,410,455	30.00	16.00	46.00
2028 Base Budget	\$6,224,324	\$2,536,584	\$7,088,516	30.00	16.00	46.00
2028 Intro Changes	\$224,108	\$169,436	\$321,939	0.00	0.00	0.00
2028 Total	\$6,448,432	\$2,706,020	\$7,410,455	30.00	16.00	46.00

#### **Operating Budget Changes**

2025 Acts of Assembly.

#### **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 470 C. of General Fund \$23,355 \$23,355 Chapter 725, 2025 Acts of Assembly. Nongeneral Fund \$10,008 \$10,008 Adjust appropriation for centrally funded changes to agency rental costs 2027 2028 Adjusts appropriation for changes to agency rental costs at the seat of Nongeneral Fund \$37,010 \$37,010 government budgeted in Central Appropriations, Item 470 D. of Chapter 725,

2027

2028

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

Adjusts appropriation for changes to Cardinal Financials System internal service 2027 2028 fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, General Fund \$1,126 \$1,126 2025 Acts of Assembly. Nongeneral Fund \$653 \$653

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

Adjusts appropriation for changes to Cardinal Human Capital Management 2028 2027 System internal service fund charges budgeted in Central Appropriations, Item General Fund (\$1,002) (\$1,002) 470 F. of Chapter 725, 2025 Acts of Assembly. Nongeneral Fund (\$235) (\$235)

Adjust appropriation for centrally funded changes to Performance Budgeting syst	tem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2027	2028
service fund charges budgeted in Central Appropriations, Item 470 G. of	General Fund	\$2	\$2
Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$1	\$1
Adjust appropriation for centrally funded changes to state health insurance prem	iums		
Adjusts appropriation for the employer's share of health insurance premiums		2027	2028
budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of	General Fund	\$41,486	\$41,486
Assembly.	Nongeneral Fund	\$25,641	\$25,641
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department		2027	2028
of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$2,225	\$2,225
Adjust appropriation for centrally funded other post-employment benefit rate cha	anges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$6,048)	(\$6,048)
2025 Acts of Assembly.	Nongeneral Fund	(\$3,738)	(\$3,738)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2027	2028
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$687	\$687
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$13,451)	(\$13,451)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$8,313)	(\$8,313)
Adjust appropriation for centrally funded salary increases for state employees			
Adjusts appropriation for the salary increases for state employees budgeted in		2027	2028
Central Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$176,048	\$176,048
	Nongeneral Fund	\$108,804	\$108,804
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$320)	(\$320)
	Nongeneral Fund	(\$395)	(\$395)

# **Interstate Organization Contributions**

	Operating Budget Summary			<b>Authorized Position Summary</b>		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$190,939	\$O	\$O	0.00	0.00	0.00
2025 Appropriation	\$210,940	\$O	\$0	0.00	0.00	0.00
2026 Appropriation	\$210,940	\$O	\$0	0.00	0.00	0.00
2027 Base Budget	\$210,940	\$O	\$O	0.00	0.00	0.00
2027 Intro Changes	\$39,993	\$O	\$O	0.00	0.00	0.00
2027 Total	\$250,933	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00
2028 Base Budget	\$210,940	\$O	\$O	0.00	0.00	0.00
2028 Intro Changes	\$39,993	\$0	\$0	0.00	0.00	0.00
2028 Total	\$250,933	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00

#### **Operating Budget Changes**

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

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

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.

2027 2028 General Fund (\$7) (\$7)

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

Provide funding to support increased interstate membership costs
Provides funding to cover increased membership dues to the National
Governor's Association, National Association of State Budget Officers, and
Federal Funds Information for States.

2027 2028 General Fund \$40,000 \$40,000

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