# **Independent Agencies**









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

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses, operating the state lottery, administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program, administering the statewide public employee retirement system, generating revenue through the responsible sale and regulation of alcholic beverages, administer Virginia' medical marajuana laws, and offering tax-advantaged college savings programs to make college education more affordable.

more anordable.			
Independent Agencies Includes:			
State Corporation Commission	<u>Virginia Lottery</u>		
Commonwealth Savers Plan	<u>Virginia Retirement System</u>		
Virginia Workers' Compensation Commission	Opioid Abatement Authority		
Virginia Alcoholic Beverage Control Authority	Virginia Cannabis Control Authority		

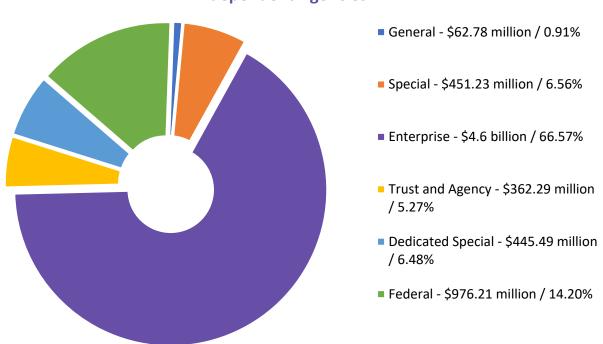
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Independent Agencies (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	\$3,232.90	\$199.95	\$3,432.85	\$3,232.90	\$209.00	\$3,441.90
General	\$31.26	\$0.23	\$31.49	\$31.26	\$0.03	\$31.29
Special	\$206.44	\$21.43	\$227.87	\$206.44	\$16.92	\$223.36
Enterprise	\$2,181.07	\$102.88	\$2,283.95	\$2,181.07	\$111.74	\$2,292.81
Trust and Agency	\$143.50	\$35.18	\$178.67	\$143.50	\$40.12	\$183.61
Dedicated Special	\$183.24	\$39.53	\$222.77	\$183.24	\$39.48	\$222.72
Federal	\$487.40	\$0.70	\$488.10	\$487.40	\$0.70	\$488.10
	Aut	horized Positi	ons for Indepe	ndent Agencies		
	FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	3,879.00	70.00	3,949.00	3,879.00	79.00	3,958.00
General Fund	17.00	0.00	17.00	17.00	0.00	17.00
Nongeneral Fund	3,862.00	70.00	3,932.00	3,862.00	79.00	3,941.00



# 2026-2028 Biennium Total Proposed Operating Budget

# **Independent Agencies**



# **State Corporation Commission**

	Operat	ing Budget Su	mmary	Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General M Fund	Nongeneral Fund	Total Positions	
2023 Appropriation	\$107,562	\$155,930,611	\$65,186,934	0.00	715.00	715.00	
2024 Appropriation	\$20,522,719	\$152,070,611	\$65,186,934	0.00	715.00	715.00	
2025 Appropriation	\$530,333	\$519,431,020	\$77,407,919	0.00	797.00	797.00	
2026 Appropriation	\$20,553,958	\$677,730,435	\$82,306,628	0.00	799.00	799.00	
2027 Base Budget	\$20,553,958	\$677,730,435	\$82,306,628	0.00	799.00	799.00	
2027 Intro Changes	\$19,641	\$19,025,729	\$9,611,615	0.00	29.00	29.00	
2027 Total	\$20,573,599	\$696,756,164	\$91,918,243	0.00	828.00	828.00	
2028 Base Budget	\$20,553,958	\$677,730,435	\$82,306,628	0.00	799.00	799.00	
2028 Intro Changes	\$19,641	\$18,491,403	\$9,611,615	0.00	29.00	29.00	
2028 Total	\$20,573,599	\$696,221,838	\$91,918,243	0.00	828.00	828.00	
perating Budget Chang	ges						
troduced Budget Technica	al Changes						
djust appropriation for ce	ntrally funded ch	nanges to agency i	nformation techno	logy costs			
djusts appropriation for ch	•	0,			2027	_	2028
elecommunications usage l hapter 725, 2025 Acts of As	_	trai Appropriations	s, Item 470 C. of	Nongeneral Fund	\$83,079	\$	83,079
, , , , , , , , , , , , , , , , , , ,	,						
djust appropriation for ce	ntrally funded ch	nanges to agency v	vehicle fleet charge	es			
djusts appropriation for re	duced fleet vehic	le operational rate	o charges billed		2027		2028
		•	•		2027	_	2020
•	_	eted in Central Ap	•	Nongeneral Fund	(\$4,721)	_	
•	_	eted in Central Ap	•	Nongeneral Fund		_	
em 470 H. of Chapter 725,	2025 Acts of Ass	eted in Central Appending	propriations,			_	
em 470 H. of Chapter 725,	2025 Acts of Asson	eted in Central Appendix.  nanges to Cardinal	propriations, Financials System			(1	
em 470 H. of Chapter 725, djust appropriation for cer djusts appropriation for ch nd charges budgeted in Co	2025 Acts of Assontrally funded changes to Cardina	eted in Central Appendity.  nanges to Cardinal  I Financials Systen	propriations,  Financials System n internal service		(\$4,721)	(1	\$4,721) 2028
em 470 H. of Chapter 725, djust appropriation for cer djusts appropriation for ch nd charges budgeted in Co	2025 Acts of Assontrally funded changes to Cardina	eted in Central Appendity.  nanges to Cardinal  I Financials Systen	propriations,  Financials System n internal service	charges	(\$4,721)	( ) \$	2028 \$12,922
em 470 H. of Chapter 725, djust appropriation for cer djusts appropriation for ch and charges budgeted in Co 225 Acts of Assembly.	2025 Acts of Asso ntrally funded changes to Cardina entral Appropria	eted in Central Appembly.  nanges to Cardinal  al Financials Systen tions, Item 470 E. c	propriations,  Financials System  In internal service of Chapter 725,	<b>charges</b> General Fund Nongeneral Fund	(\$4,721)  2027  \$12,922 (\$3,880)	( ) \$	2028 \$12,922
djust appropriation for celuloid divide appropriation for celuloid charges budgeted in Control Acts of Assembly.	ntrally funded changes to Cardina entral Appropria	eted in Central Appenbly.  nanges to Cardinal al Financials Systentions, Item 470 E. contagges to Cardinal	propriations,  Financials System In internal service of Chapter 725,  Human Capital Ma	<b>charges</b> General Fund Nongeneral Fund	(\$4,721)  2027  \$12,922 (\$3,880)	\$ (\$	\$4,721)  2028 \$12,922 \$3,880
djust appropriation for cer djusts appropriation for cer djusts appropriation for ch and charges budgeted in Co 225 Acts of Assembly. djust appropriation for cer djusts appropriation for ch	ntrally funded changes to Cardina entral Appropria	eted in Central Appembly.  nanges to Cardinal al Financials Systentions, Item 470 E. conanges to Cardinal al Human Capital M	Financials System In internal service of Chapter 725,  Human Capital Ma	<b>charges</b> General Fund Nongeneral Fund	(\$4,721)  2027  \$12,922 (\$3,880)  arges 2027	\$ (\$	2028 \$12,922 \$3,880
y the Department of Generem 470 H. of Chapter 725,  djust appropriation for cerdius appropriation for chystem internal service function F. of Chapter 725, 2025 A	ntrally funded changes to Cardina entral Appropria entrally funded changes to Cardina entrally funded changes to Cardina d charges budget	eted in Central Apembly.  nanges to Cardinal al Financials Systentions, Item 470 E. conanges to Cardinal al Human Capital Med in Central Appr	Financials System In internal service of Chapter 725,  Human Capital Ma	charges  General Fund  Nongeneral Fund  nagement System cha	(\$4,721)  2027  \$12,922 (\$3,880)	( ) ( <u>\$</u>	2028 \$12,922 \$3,880
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djust appropriation for cerdjusts appropriation for changes budgeted in Coppe Acts of Assembly.  djust appropriation for cerdjusts appropriation for changes appropriation for changes appropriation for changes. Coppe F. of Chapter 725, 2025 Adjust appropriation for cerdjusts appropriation for changes.	ntrally funded changes to Cardina entral Appropriations of Cardina entral Appropriations of Cardina entrally funded changes to Cardina d charges budget Acts of Assembly entrally funded changes to Perforr	eted in Central Appembly.  nanges to Cardinal al Financials Systemations, Item 470 E. contanges to Cardinal al Human Capital Med in Central Approximanges to Performanance Budgeting semance Budgeting semance Budgeting semance	Financials System In internal service In Chapter 725,  Human Capital Ma Management Topriations, Item  Hance Budgeting system internal	General Fund Nongeneral Fund Inagement System cha General Fund Nongeneral Fund	(\$4,721)  2027 \$12,922 (\$3,880)  arges  2027 (\$1)	\$ (\$	2028 \$12,922 \$3,880 2028 (\$1)
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djust appropriation for cerdijusts appropriation for the digested in Central Approp	ntrally funded changes to Cardinal Appropriation and the changes to Cardinal Changes to Cardinal Changes to Cardinal Changes budget Acts of Assembly Intrally funded changes to Performated in Central Apssembly.	eted in Central Appembly.  nanges to Cardinal al Financials System tions, Item 470 E. con anges to Cardinal al Human Capital Med in Central Approximance Budgeting spropriations, Item	Financials System In internal service of Chapter 725,  Human Capital Madanagement repriations, Item  Hance Budgeting system internal 470 G. of  Balth insurance premance premiums	Charges  General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Stem Charges  General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2027 \$12,922 (\$3,880) arges 2027 (\$1) (\$8,274) 2027 \$962 \$23	\$ (\$	2028 \$12,922 \$3,880 (\$1) \$8,274) 2028 \$962 \$23
djust appropriation for cervice fund charges budgeted in Copystem internal service fund; appropriation for cervice fund charges budgeted in Copystem internal service fund; appropriation for cervice fund; appropriation for cervice fund charges budgeted in charges budgeted in cervice fund charges budgeted in cervice fund charges budgeted in cervice fund charges budgeted in certification for cervice fund charges budgeted in central Appropriation for the budgeted in Central Appropriation for the budgeted in Central Appropriation for the digested in Central Appropriation for	ntrally funded changes to Cardinal Appropriation and the changes to Cardinal Changes to Cardinal Changes to Cardinal Changes budget Acts of Assembly Intrally funded changes to Performated in Central Apssembly.	eted in Central Appembly.  nanges to Cardinal al Financials System tions, Item 470 E. con anges to Cardinal al Human Capital Med in Central Approximance Budgeting spropriations, Item	Financials System In internal service of Chapter 725,  Human Capital Madanagement repriations, Item  Hance Budgeting system internal 470 G. of  Balth insurance premance premiums	Charges  General Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund Stem Charges  General Fund Nongeneral Fund Nongeneral Fund	2027 \$12,922 (\$3,880) arges 2027 (\$1) (\$8,274) 2027 \$962 \$23	\$ (\$	2028 \$12,922 \$3,880) 2028 (\$1) \$8,274) 2028 \$962 \$23
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Adjust appropriation for centrally funded other post-employment benefit rate of	changes		
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	(\$171)	(\$171)
2025 Acts of Assembly.	Nongeneral Fund	(\$157,502)	(\$157,502)
djust 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.	Nongeneral Fund	\$35,787	\$35,787
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$394)	(\$394)
etirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 25, 2025 Acts of Assembly.	Nongeneral Fund	(\$362,764)	(\$362,764)
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	\$4,981	\$4,981
	Nongeneral Fund	\$4,583,797	\$4,583,797
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13)	(\$13)
	Nongeneral Fund	(\$22,829)	(\$22,829)
ncrease appropriation for federal grants		2027	2028
Increases the nongeneral fund appropriation to account for the increase in reimbursement by the Federal Department of Transportation for the gas and liquid pipeline safety grants.	Nongeneral Fund	\$700,000	\$700,000
ncrease appropriation to reflect increased collections of Uninsured Motorist fe	ees		
ncreases the nongeneral fund appropriation to accurately reflect the amount		2027	2028
of fee revenue expected in the Uninsured Motorist Fund.	Nongeneral Fund	\$3,439,936	\$3,439,936
ntroduced Budget Non-Technical Changes			
ncrease appropriation and positions for information technology modernization	n		
Provides nongeneral fund appropriation and eight positions for ongoing		2027	2028
pperational costs related to essential information technology modernization	Nongeneral Fund	\$4,967,293	\$4,565,967
	Nongeneral Fund Authorized Positions	\$4,967,293 8.00	\$4,565,967 8.00
projects within the agency.	Authorized Positions		
orojects within the agency.  ncrease appropriation for implementation of Microsoft Dynamics for system re	Authorized Positions		
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation	Authorized Positions	2027	2028
ncrease appropriation for implementation of Microsoft Dynamics for system rencreases appropriation to provide for three positions and implementation	Authorized Positions eplacements	8.00	8.00
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.	Authorized Positions  eplacements  Nongeneral Fund	2027 \$2,193,595	2028 \$2,098,595
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  ncrease appropriation and positions for the Public Utility Regulation division	Authorized Positions  eplacements  Nongeneral Fund	2027 \$2,193,595	2028 \$2,098,595
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  ncrease appropriation and positions for the Public Utility Regulation division ncreases nongeneral fund appropriation and provides three positions to mplement recently enacted legislation impacting the Public Utility Regulation	Authorized Positions  eplacements  Nongeneral Fund	\$2027 \$2,193,595 3.00	2028 \$2,098,595 3.00
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  ncrease appropriation and positions for the Public Utility Regulation division ncreases nongeneral fund appropriation and provides three positions to mplement recently enacted legislation impacting the Public Utility Regulation	Authorized Positions  eplacements  Nongeneral Fund Authorized Positions	\$2,193,595 3.00	2028 \$2,098,595 3.00
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  ncrease appropriation and positions for the Public Utility Regulation division increases nongeneral fund appropriation and provides three positions to implement recently enacted legislation impacting the Public Utility Regulation Division.	Authorized Positions  eplacements  Nongeneral Fund Authorized Positions  Nongeneral Fund	\$2027 \$2,193,595 3.00 2027 \$430,000 3.00	2028 \$2,098,595 3.00 2028 \$392,000 3.00
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  Increase appropriation and positions for the Public Utility Regulation division increases nongeneral fund appropriation and provides three positions to implement recently enacted legislation impacting the Public Utility Regulation Division.  Increase appropriation for additional Administration positions	Authorized Positions  eplacements  Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	\$2027 \$2,193,595 3.00 2027 \$430,000 3.00	2028 \$2,098,595 3.00 2028 \$392,000 3.00
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  Increase appropriation and positions for the Public Utility Regulation division increases nongeneral fund appropriation and provides three positions to implement recently enacted legislation impacting the Public Utility Regulation Division.  Increase appropriation for additional Administration positions Provides nongeneral fund appropriation and four positions to bring four	Authorized Positions  eplacements  Nongeneral Fund Authorized Positions  Nongeneral Fund	\$2027 \$2,193,595 3.00 2027 \$430,000 3.00	2028 \$2,098,595 3.00 2028 \$392,000 3.00
perational costs related to essential information technology modernization projects within the agency.  Increase appropriation for implementation of Microsoft Dynamics for system relative associated with replacing outdated software platforms.  Increase appropriation and positions for the Public Utility Regulation division increases nongeneral fund appropriation and provides three positions to implement recently enacted legislation impacting the Public Utility Regulation Division.  Increase appropriation for additional Administration positions  Provides nongeneral fund appropriation and four positions to bring four putsourced maintenance positions in-house and to hire one financial manager.	Authorized Positions  eplacements  Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions  Nongeneral Fund	\$2,193,595 3.00 2027 \$430,000 3.00 2027 \$631,229 5.00	2028 \$2,098,595 3.00 2028 \$392,000 3.00 2028 \$631,229 5.00
ncrease appropriation for implementation of Microsoft Dynamics for system renceases appropriation to provide for three positions and implementation costs associated with replacing outdated software platforms.  ncrease appropriation and positions for the Public Utility Regulation division increases nongeneral fund appropriation and provides three positions to implement recently enacted legislation impacting the Public Utility Regulation Division.  ncrease appropriation for additional Administration positions Provides nongeneral fund appropriation and four positions to bring four	Authorized Positions  eplacements  Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions  Nongeneral Fund	\$2027 \$2,193,595 3.00 2027 \$430,000 3.00 2027 \$631,229	2028 \$2,098,595 3.00 2028 \$392,000 3.00 2028 \$631,229

Increase appropriation for additional Health Benefit Exchange personnel Increases the nongeneral fund appropriation to allow for three new Health Benefit Exchange personnel.	Nongeneral Fund Authorized Positions	\$346,284 3.00	\$346,284 3.00
Increase appropriation for an additional Bureau of Financial Institutions per	sonnel		
Increases nongeneral fund appropriation to provide for one additional		2027	2028
mortgage examiner at the Bureau of Financial Institutions.	Nongeneral Fund	\$112,930	\$112,930
	Authorized Positions	1.00	1.00

#### **Capital Outlay Budget Changes**

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

### Adjust authorization of Tyler Building Renovation Project

Provides language which allows the agency to adjust the scope of the existing Tyler Building Renovation Project and use nongeneral fund balances to support the project.

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	Operating Budget Summary		Authori	zed Position Su	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$536,725,080	\$39,114,277	0.00	458.00	458.00
2024 Appropriation	\$0	\$541,510,004	\$39,174,201	0.00	458.00	458.00
2025 Appropriation	\$0	\$595,106,034	\$44,462,615	0.00	458.00	458.00
2026 Appropriation	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00
2027 Base Budget	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00
2027 Intro Changes	\$0	\$127,601,292	\$2,821,183	0.00	0.00	0.00
2027 Total	<b>\$0</b>	\$946,121,642	\$47,283,798	0.00	458.00	458.00
2028 Base Budget	\$0	\$818,520,350	\$44,462,615	0.00	458.00	458.00
2028 Intro Changes	\$0	\$136,402,392	\$2,821,183	0.00	0.00	0.00
2028 Total	\$O	\$954,922,742	\$47,283,798	0.00	458.00	458.00

### **Operating Budget Changes**

Introduced	<b>Budget</b>	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.	Nongeneral Fund	(\$10,495)	(\$10,495)
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.	Nongeneral Fund	\$336,657	\$336,657
Adjust appropriation for centrally funded changes to Cardinal Financials System of	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, 2025 Acts of Assembly.	Nongeneral Fund	(\$16,072)	(\$16,072)

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

Adjusts appropriation for changes to Cardinal Human Capital Management		2027	2028
System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$5,562)	(\$5,562)

#### 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
budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of	Nongeneral Fund	\$3,325	\$3,325
Assembly.			

Adjust appropriation for centrally funded changes to Performance Budgeting syst	tem 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.	Nongeneral Fund	\$2,830	<b>2028</b> \$2,830
	•		
Adjust appropriation for centrally funded changes to state health insurance premi	iums		
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.	Nongeneral Fund	\$641,107	\$641,107
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.	Nongeneral Fund	(\$10,715)	(\$10,715)
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, 2025 Acts of Assembly.	Nongeneral Fund	(\$81,108)	(\$81,108)
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.	Nongeneral Fund	\$1,412	\$1,412
Adjust appropriation for centrally funded retirement rate changes		2027	2028
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.	Nongeneral Fund	(\$107,382)	(\$107,382)
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.	Nongeneral Fund	\$2,365,241	\$2,365,241
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.	Nongeneral Fund	\$1,404	\$1,404
Adjust appropriation for casino payments to localities		2027	2028
Provides an increase in appropriation for the Virginia Lottery to distribute casino gaming tax revenues to localities on a quarterly basis.	Nongeneral Fund	\$25,005,337	\$25,005,337
Adjust appropriation to address increased gaming operation costs		2027	2028
Provides additional appropriation for the Virginia Lottery to provide regulation and oversight of additional casino locations.	Nongeneral Fund	\$11,464,313	\$11,464,313
Adjust appropriation to address the increased operation costs related to the sale o	of lottery products		
Adjusts appropriation to compensate for increased operation costs directly		2027	2028
related to the sale of lottery products.	Nongeneral Fund	\$88,011,000	\$96,812,100

# **Commonwealth Savers Plan**

	Operating Budget Summary			Authorized Position Summary			
	General	Nongeneral	Personnel	General	Nongeneral	Total	
	Fund	Fund	Cost	Fund	Fund	Positions	
2023 Appropriation	\$O	\$292,585,338	\$20,486,962	0.00	150.00	150.00	
2024 Appropriation	\$O	\$294,270,249	\$21,141,745	0.00	150.00	150.00	
2025 Appropriation	\$O	\$300,155,596	\$23,644,219	0.00	150.00	150.00	
2026 Appropriation	\$O	\$301,170,641	\$24,261,340	0.00	150.00	150.00	
2027 Base Budget	\$O	\$301,170,641	\$24,261,340	0.00	150.00	150.00	
2027 Intro Changes	\$O	\$4,731,031	\$1,526,338	0.00	10.00	10.00	
2027 Total	<b>\$0</b>	\$305,901,672	\$25,787,678	0.00	160.00	160.00	
2028 Base Budget	\$O	\$301,170,641	\$24,261,340	0.00	150.00	150.00	
2028 Intro Changes	\$O	\$4,795,379	\$2,170,686	0.00	10.00	10.00	
2028 Total	\$0	\$305,966,020	\$26,432,026	0.00	160.00	160.00	
Operating Budget Change ntroduced Budget Technical of Adjust appropriation for centi	<u>Changes</u>	changes to agency in	nformation techno	ology costs			
Adjusts appropriation for char	-			. 6,	2027	202	
elecommunications usage bu hapter 725, 2025 Acts of Asse	dgeted in Cer	· · ·		Nongeneral Fund		(\$9,2	
djust appropriation for cent	-				2027	202	
djusts appropriation for char overnment budgeted in Cent 025 Acts of Assembly.	-	•		Nongeneral Fund	l (\$1,995)	(\$1,9	
djust appropriation for cent	rally funded o	hanges to Cardinal	Financials System	charges			
djusts appropriation for char	nges to Cardir	nal Financials System	n internal service		2027	202	
und charges budgeted in Cen 025 Acts of Assembly.	tral Appropri	ations, Item 470 E. o	of Chapter 725,	Nongeneral Fund	(\$6,753)	(\$6,7	
djust appropriation for cent	rally funded o	hanges to Cardinal	Human Capital Ma	nagement System ch	arges		
djusts appropriation for char	_	•	•		2027	202	
ystem internal service fund c 70 F. of Chapter 725, 2025 Act		• • • • • • • • • • • • • • • • • • • •	opriations, Item	Nongeneral Func	l \$3,435	\$3,4	
djust appropriation for cent	rally funded o	hanges to Perform	ance Budgeting sy	stem charges			
djusts appropriation for char					2027	202	
ervice fund charges budgeted hapter 725, 2025 Acts of Asse		ppropriations, Item	470 G. of	Nongeneral Func	l (\$33)	(\$3)	
djust appropriation for cent	rally funded o	thanges to state hea	alth insurance prer	niums			
djusts appropriation for the			•		2027	202	
udgeted in Central Appropria ssembly.	itions, Item 4	69 G. of Chapter 725	5, 2025 Acts of	Nongeneral Fund	\$274,697	\$274,	
djust appropriation for cent	rally funded I	iability insurance pr	emium charges				
djusts appropriation for liabi	•		•		2027	202	
f the Treasury's Division of Ri ppropriations, Item 470 J. of	isk Managem	ent budgeted in Cer	ntral	Nongeneral Fund		\$21	
djust appropriation for cent	rally funded o	other post-employm	ent benefit rate cl	nanges			
djusts appropriation for char enefit rates budgeted in Cent 1025 Acts of Assembly.	_			Nongeneral Fund	<b>2027</b> (\$34,624)	(\$34,¢	
, new or nosembly.							
djust appropriation for cent	rally funded p	property insurance p	premium charges				
Adjusts appropriation for prop					2027	202	
epartment of the Treasury's ppropriations, Item 470 M. o		_	•	Nongeneral Fund	\$4,247	\$4,2	

Adjust appropriation for centrally funded retirement rate changes		2027	2028
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.	Nongeneral Fund	(\$17,876)	(\$17,876)
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.	Nongeneral Fund	\$1,011,456	\$1,011,456
Adjust appropriation for centrally funded workers' compensation premium ch	anges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$2,238)	(\$2,238)
Introduced Budget Non-Technical Changes			
Authorize and fund new cybersecurity, administrative, and marketing position	ns		
Authorizes and funds ten new cybersecurity, administrative, and marketing		2027	2028
positions.	Nongeneral Fund	\$187,785	\$832,133
	<b>Authorized Positions</b>	10.00	10.00

#### Effectuate permanent transfer from Prepaid529 to Tuition Track Portfolio

Makes permanent an annual transfer from Prepaid529, which is now closed to new enrollment, to the defined benefit program Tuition Track Portfolio.

#### Provide nongeneral fund appropriation for information technology and professional services

Provides funding for information technology improvements and additional professional services.

2027 2028 Nongeneral Fund \$3,321,937 \$2,741,937

#### Use Commonwealth Savers Plan excess funding for Virginia Military Survivors and Dependents Program

Directs the transfer of a portion of the actuarial surplus from Defined Benefit 529 programs to the State Council of Higher Education for Virginia's Virginia Military Survivors and Dependents financial aid program.

#### Adjust appropriation to reflect current agency operations

Adjusts nongeneral fund appropriation to align with the agency's current operations and expenditures. This amendment is technical in nature and nets to zero.

# Virginia Retirement System

	Operating Budget Summary			Authori	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$80,000	\$118,759,019	\$70,622,129	0.00	404.00	404.00
2024 Appropriation	\$80,000	\$121,234,034	\$70,716,544	0.00	405.00	405.00
2025 Appropriation	\$80,000	\$136,366,778	\$80,790,014	0.00	434.00	434.00
2026 Appropriation	\$80,000	\$134,322,330	\$81,870,783	0.00	436.00	436.00
2027 Base Budget	\$80,000	\$134,322,330	\$81,870,783	0.00	436.00	436.00
2027 Intro Changes	\$215,000	\$31,735,327	\$10,446,733	0.00	30.00	30.00
2027 Total	\$295,000	\$166,057,657	\$92,317,516	0.00	466.00	466.00
2028 Base Budget	\$80,000	\$134,322,330	\$81,870,783	0.00	436.00	436.00
2028 Intro Changes	\$15,000	\$36,676,550	\$13,492,193	0.00	39.00	39.00
2028 Total	\$95,000	\$170,998,880	\$95,362,976	0.00	475.00	475.00

### **Operating Budget Changes**

### **Introduced Budget Technical Changes**

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

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

Nongeneral Fund

**2027** \$49,181 **2028** \$49,181

Adjust appropriation for centrally funded changes to Cardinal Financials System c	harges		
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.	Nongeneral Fund	\$372,478	<b>2028</b> \$372,478
Adjust appropriation for centrally funded changes to Cardinal Human Capital Man	nagement System charg	es	
Adjusts appropriation for changes to Cardinal Human Capital Management		2027	2028
System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$4,227)	(\$4,227)
Adjust appropriation for centrally funded changes to Performance Budgeting syst	tem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2027	2028
ervice fund charges budgeted in Central Appropriations, Item 470 G. of Ehapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$375	\$375
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
oudgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$701,066	\$701,066
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.	Nongeneral Fund	\$1,594	\$1,594
Adjust appropriation for centrally funded other post-employment benefit rate cha	anges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
penefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$105,346)	(\$105,346)
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.	Nongeneral Fund	\$10,640	\$10,640
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 469 H. of Chapter v25, 2025 Acts of Assembly.	Nongeneral Fund	(\$143,435)	(\$143,435)
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.	Nongeneral Fund	\$3,072,170	\$3,072,170
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.	Nongeneral Fund	(\$7,545)	(\$7,545)
Remove funding for one-time costs of information technology security		2027	2028
Removes funding for one-time costs associated with increased information echnology security.	Nongeneral Fund	(\$584,062)	(\$584,062)
Remove funding for one-time costs of service delivery models		2027	2028
Removes one-time costs associated with the implementation of business and service delivery models.	Nongeneral Fund	(\$221,876)	(\$221,876)
ntroduced Budget Non-Technical Changes			
ncrease general fund appropriation for the Virginia Volunteers' Service Award Pr	ogram		
Provides additional general fund appropriation for administering the Virginia		2027	2028
/olunteers' Service Award Program and a one-time general fund appropriation to repay the fund where expenses have exceeded appropriation in previous rears.	General Fund	\$215,000	\$15,000

Enhance data quality and information security		2027	2028
Provides nongeneral fund appropriation and five new positions to advance the	Nongeneral Fund	\$2,239,589	\$2,011,760
agency's data quality initiative and strengthen information security through additional staffing, contractor support, and technology enhancements.	Authorized Positions	4.00	5.00
Improve business systems and service delivery		2027	2028
Provides nongeneral fund appropriation for hardware refreshes and for eight	Nongeneral Fund	\$7,332,076	\$9,352,848
positions to improve the efficiency of the system of record, to implement Human Resources Information System as well as migrating data to a new	Authorized Positions	7.00	8.00
Customer Relationship Management system.			
Improve customer-facing operations		2027	2028
Provides nongeneral fund appropriation and seven full-time positions to	Nongeneral Fund	\$1,168,117	\$1,266,371
strengthen the agency's customer-facing operations.	Authorized Positions	7.00	7.00
Improve organizational infrastructure and talent		2027	2028
Provides nongeneral fund appropriation and four new positions to strengthen	Nongeneral Fund	\$4,450,147	\$3,520,823
internal operations, modernize procurement and facilities functions, and support long-term workforce investment through increase in compensation	<b>Authorized Positions</b>	4.00	4.00
and workspace improvements.			
Optimize asset management		2027	2028
Provides nongeneral fund appropriation for six new positions to support the	Nongeneral Fund	\$10,593,554	\$13,691,974
continued development and implementation of the agency's leverage nvestment strategy.	Authorized Positions	3.00	6.00
······			
Provide funding to advance strategic investment processes		2027	2028
Provides nongeneral fund appropriation and nine positions to support financial	Nongeneral Fund	\$2,810,831	\$3,691,761
management of VRS trust fund assets.	Authorized Positions	5.00	9.00

#### Adjust budget details between service areas

Adjusts budget details within service areas to reflect internal accounting.

# **Virginia Workers' Compensation Commission**

	Operating Budget Summary			Authori	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2024 Appropriation	\$6,593,576	\$52,667,193	\$32,429,524	0.00	299.00	299.00
2025 Appropriation	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2026 Appropriation	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2027 Base Budget	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2027 Intro Changes	\$0	\$1,757,454	\$1,926,110	0.00	0.00	0.00
2027 Total	\$6,593,222	\$57,313,324	\$37,128,401	0.00	299.00	299.00
2028 Base Budget	\$6,593,222	\$55,555,870	\$35,202,291	0.00	299.00	299.00
2028 Intro Changes	\$0	\$1,757,454	\$1,926,110	0.00	0.00	0.00
2028 Total	\$6,593,222	\$57,313,324	\$37,128,401	0.00	299.00	299.00

# **Operating Budget Changes**

# **Introduced Budget Technical Changes**

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

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 470 C. of Chapter 725, 2025 Acts of Assembly.

Nongeneral Fund

2027 eral Fund (\$98,650) **2028** (\$98,650)

5			
Adjust appropriation for centrally funded changes to Cardinal Financials System c	harges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2027	2028
fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$35,502)	(\$35,502)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Man	nagement System charg	(es	
Adjusts appropriation for changes to Cardinal Human Capital Management		2027	2028
System internal service fund charges budgeted in Central Appropriations, Item 470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$11,679)	(\$11,679)
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 Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	\$3	\$3
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 Assembly.	Nongeneral Fund	\$460,251	\$460,251
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.	Nongeneral Fund	\$1,798	\$1,798
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, 2025 Acts of Assembly.	Nongeneral Fund	(\$58,748)	(\$58,748)
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.	Nongeneral Fund	\$7,456	\$7,456
Adjust appropriation for centrally funded retirement rate changes		2027	2028
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.	Nongeneral Fund	(\$182,347)	(\$182,347
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.	Nongeneral Fund	\$1,706,954	\$1,706,95
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.	Nongeneral Fund	(\$32,082)	(\$32,082)

# Virginia Alcoholic Beverage Control Authority

		Opera	Operating Budget Summary		<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2023 Appropriation	\$O	\$1,012,163,193	\$149,722,902	0.00	1,643.00	1,643.00	
	2024 Appropriation	\$O	\$1,066,673,301	\$151,124,828	0.00	1,699.00	1,699.00	
	2025 Appropriation	\$O	\$1,086,208,681	\$182,969,392	0.00	1,699.00	1,699.00	
	2026 Appropriation	\$O	\$1,134,326,663	\$181,476,443	0.00	1,699.00	1,699.00	
	2027 Base Budget	\$O	\$1,134,326,663	\$181,476,443	0.00	1,699.00	1,699.00	
	2027 Intro Changes	\$O	\$8,962,087	\$9,220,972	0.00	0.00	0.00	
	2027 Total	<b>\$0</b>	\$1,143,288,750	\$190,697,415	0.00	1,699.00	1,699.00	
	2028 Base Budget	\$O	\$1,134,326,663	\$181,476,443	0.00	1,699.00	1,699.00	
	2028 Intro Changes	\$O	\$8,962,087	\$9,220,972	0.00	0.00	0.00	
	2028 Total	<b>\$0</b>	\$1,143,288,750	\$190,697,415	0.00	1,699.00	1,699.00	
Oper	ating Budget Change	s						
ntrod	uced Budget Technical	<u>Changes</u>						
Adjus	appropriation for cent	rally funded	changes to agency i	nformation techno	ology costs			
Adjust	s appropriation for char	nges to inforn	nation technology a	nd		2027	20	028
	mmunications usage bu	U	ntral Appropriations	, Item 470 C. of	Nongeneral Fu	nd \$20,298	\$20	,298
.hapt	er 725, 2025 Acts of Asse	embly.						
Adius	appropriation for cent	rally funded o	changes to agency v	ehicle fleet charge	 2S			
•	t appropriation for cent	-		_	es	2027	20	028
Adjust by the	s appropriation for redu Department of General	iced fleet veh Services bud	nicle operational rate	charges billed	es Nongeneral Fu	2027 nd (\$17,840)	_	028 (,840)
Adjust by the	s appropriation for redu	iced fleet veh Services bud	nicle operational rate	charges billed			_	
Adjust by the tem 4	s appropriation for redu Department of General 70 H. of Chapter 725, 20	services bud Services bud 25 Acts of As	nicle operational rate geted in Central App sembly.	e charges billed propriations,	Nongeneral Fu		_	
Adjust by the tem 4	es appropriation for redu Department of General 170 H. of Chapter 725, 20 t appropriation for cent	sced fleet veh Services bud 25 Acts of As	nicle operational rate geted in Central App sembly. changes to Cardinal	e charges billed propriations,	Nongeneral Fu	nd (\$17,840)	(\$17	,840)
Adjust tem 4 Adjust Adjust und c	s appropriation for redu Department of General 270 H. of Chapter 725, 20 t appropriation for centus as appropriation for char harges budgeted in Cen	rally funded on	nicle operational rate geted in Central App sembly. changes to Cardinal nal Financials System	e charges billed propriations,  Financials System internal service	Nongeneral Fu	nd (\$17,840)	(\$17	
Adjust by the tem 4 Adjust Adjust und c	s appropriation for redu Department of General 270 H. of Chapter 725, 20 t appropriation for centus as appropriation for char	rally funded on	nicle operational rate geted in Central App sembly. changes to Cardinal nal Financials System	e charges billed propriations,  Financials System internal service	Nongeneral Fu	nd (\$17,840)	(\$17	7,840) 028
Adjust tem 4 Adjust Adjust und c	s appropriation for redu Department of General 270 H. of Chapter 725, 20 t appropriation for centus as appropriation for char harges budgeted in Cen	sced fleet veh Services bud 25 Acts of As rally funded on ges to Cardin tral Appropri	nicle operational rate lgeted in Central App sembly. changes to Cardinal nal Financials System ations, Item 470 E. c	e charges billed propriations,  Financials System internal service of Chapter 725,	Nongeneral Fu <b>charges</b> Nongeneral Fu	nd (\$17,840)  2027  nd (\$345,969)	(\$17	7,840) 028
Adjust oy the tem 4 Adjust adjust und c	to appropriation for reduction for reduction for the Department of General 1,70 H. of Chapter 725, 20 to appropriation for centures appropriation for char harges budgeted in Centucts of Assembly.	sced fleet veh Services bud 25 Acts of As rally funded on the ges to Cardin tral Appropri	nicle operational rate lgeted in Central App sembly. changes to Cardinal nal Financials System ations, Item 470 E. c	e charges billed propriations,  Financials System internal service of Chapter 725,  Human Capital Ma	Nongeneral Fu <b>charges</b> Nongeneral Fu	nd (\$17,840)  2027  nd (\$345,969)		7,840) 028
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Adjust them 4 Ad	Department of General 1,70 H. of Chapter 725, 20 that appropriation for central 2,80 per 1,90	seed fleet veh Services bud 25 Acts of As rally funded on ages to Cardin tral Appropri rally funded on ages to Cardin harges budge ts of Assemb	changes to Cardinal nations, Item 470 E. cochanges to Cardinal nal Human Capital Meted in Central Appropriate to Cardinal nal Human Capital Meted in Central Appropriate to Changes to Line of Depremiums and enroll	Financials System In internal service of Chapter 725,  Human Capital Malanagement opriations, Item  Puty Act premiums ment changes	Nongeneral Fu  charges  Nongeneral Fu  anagement System  Nongeneral Fu	2027 nd (\$17,840)  charges 2027 nd \$217,305	20 (\$34) 20 \$21]	5,840) 528 5,969)
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Adjust tem 4 Adjust Adjust and c and s Adjust Adjust Adjust Adjust Adjust Adjust Adjust	as appropriation for reduction for central appropriation for Line appropriation for central appropriation fo	rally funded of Duty Act pations, Item 4	changes to Cardinal nated in Central Approximations, Item 470 E. control of the Central Approximations, Item 470 E. control of the Central Approximation of the Central Approximations of the Central Approximation of the	Financials System In internal service of Chapter 725,  Human Capital Malanagement opriations, Item  Puty Act premiums ment changes 5, 2025 Acts of  ance Budgeting sy	Nongeneral Fu  charges  Nongeneral Fu  nagement System  Nongeneral Fu  and enrollment  Nongeneral Fu	2027 nd (\$17,840)  charges 2027 nd \$217,305	20 (\$34) 20 \$21]	,840) 028 5,969) 028 7,305
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adjust the adjust adjust adjust adjust adjust adjust adjust adjust adjust adjust adjust adjust adjust adjust adjust	as appropriation for reduction for central appropriation for Line appropriation for central appropriation fo	rally funded of Duty Act pations, Item 4 rally funded of of Duty Act pations, Item 4 rally funded of one of Duty Act pations, Item 4 rally funded of Duty Act pations, Item 4	changes to Cardinal nated in Central Appropriate to Cardinal nated in Central System ations, Item 470 E. control of the Central Appropriate to Cardinal nated in Central Appropriate to Line of Department of the Central Appropriate to Cardinal nated in Central Appropriate to Cardinal nated in Central Appropriate to Central National Na	Financials System In internal service of Chapter 725,  Human Capital Malanagement opriations, Item  Puty Act premiums ment changes 5, 2025 Acts of  ance Budgeting sy ystem internal	Nongeneral Fu  charges  Nongeneral Fu  nagement System  Nongeneral Fu  and enrollment  Nongeneral Fu	2027 nd (\$17,840)  charges 2027 nd \$2027 nd \$217,305  2027 nd \$29,380	20 (\$34: 20 \$21; 20 \$29	028 5,969) 028 7,305
Adjust Chapt	pepartment of General 1,70 H. of Chapter 725, 20 tappropriation for central 2,50 H. of Chapter 725, 20 tappropriation for central 2,50 H. of Chapter 725, 20 tappropriation for central 3,50 H. of Chapter 725, 2025 Ac tappropriation for central 5,50 H. of Chapter 725, 2025 Ac tappropriation for Chapter 725, 2025 Ac tappropriation for Central 3,50 H. of Chapter 725, 2025 Ac tappropriation for Central 3,50 H. of Chapter 725, 2025 Ac tappropriation for Central 3,50 H. of Central 3,50 H. o	rally funded on ges to Cardin harges budge to Grally funded on ges to Cardin harges budge to Grally funded on funded	changes to Cardinal nal Human Capital Meted in Central Approbability.  Changes to Cardinal nal Financials System ations, Item 470 E. control of the control	Financials System Internal service of Chapter 725,  Human Capital Malanagement opriations, Item  Puty Act premiums ment changes 5, 2025 Acts of  ance Budgeting sy ystem internal 470 G. of	Nongeneral Fu  charges  Nongeneral Fu  anagement System  Nongeneral Fu  and enrollment  Nongeneral Fu  stem charges  Nongeneral Fu	2027 nd (\$17,840)  charges 2027 nd \$2027 nd \$217,305	20 (\$34: 20 \$21; 20 \$29	028 5,969) 028 7,305
Adjust	tappropriation for central sappropriation for ce	rally funded on ges to Cardin harges budge to Gardin harges budge to Fally funded on ges to Perford in Central Aembly.	changes to Cardinal nated in Central Appropriations, Item 470 E. control of the C	Financials System In internal service of Chapter 725,  Human Capital Malanagement opriations, Item  Puty Act premiums ment changes 5, 2025 Acts of ance Budgeting sy ystem internal 470 G. of	Nongeneral Fu  charges  Nongeneral Fu  anagement System  Nongeneral Fu  and enrollment  Nongeneral Fu  stem charges  Nongeneral Fu	2027 nd (\$17,840)  charges 2027 nd \$2027 nd \$217,305	20 (\$34) 20 \$21] 20 \$29	028 5,969) 028 7,305

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.	Nongeneral Fund	(\$42,730)	(\$42,730)
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, 2025 Acts of Assembly.	Nongeneral Fund	(\$242,924)	(\$242,924)
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.	Nongeneral Fund	\$119,127	\$119,127
Adjust appropriation for centrally funded retirement rate changes		2027	2028
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.	Nongeneral Fund	(\$2,241)	(\$2,241)
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.	Nongeneral Fund	\$7,153,799	\$7,153,799
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.	Nongeneral Fund	(\$212,549)	(\$212,549)

# Virginia Cannabis Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$8,200,000	\$O	\$3,831,463	37.00	0.00	37.00
2024 Appropriation	\$5,300,000	\$O	\$3,356,095	49.00	0.00	49.00
2025 Appropriation	\$4,028,024	\$2,192,415	\$2,770,822	17.00	14.00	31.00
2026 Appropriation	\$4,028,024	\$2,192,415	\$5,541,694	17.00	14.00	31.00
2027 Base Budget	\$4,028,024	\$2,192,415	\$5,541,694	17.00	14.00	31.00
2027 Intro Changes	Changes \$0	\$O	(\$682,350)	0.00	0.00	0.00
2027 Total	\$4,028,024	\$2,192,415	\$4,859,344	17.00	14.00	31.00
2028 Base Budget	\$4,028,024	\$2,192,415	\$5,541,694	17.00	14.00	31.00
2028 Intro Changes	\$0	\$O	(\$682,350)	0.00	0.00	0.00
2028 Total	\$4,028,024	\$2,192,415	\$4,859,344	17.00	14.00	31.00

### **Operating Budget Changes**

**Introduced Budget Non-Technical Changes** 

Transfer appropriation to align with expenditures

Realigns existing appropriation to accurately reflect anticipated operating expenses. This is a net-zero adjustment.

# **Opioid Abatement Authority**

		Operating Budget Summary			<b>Authorized Position Summary</b>			
		General Fund	Nongeneral Fund	Personnel Cost	General M Fund	Nongeneral Fund	Total Positions	
20	023 Appropriation	\$O	\$O	\$O	0.00	0.00	0.00	
20	024 Appropriation	\$O	\$O	\$O	0.00	0.00	0.00	
20	025 Appropriation	\$0	\$73,621,057	\$1,400,445	0.00	7.00	7.00	
20	026 Appropriation	\$O	\$77,828,565	\$1,400,445	0.00	7.00	7.00	
	2027 Base Budget	\$O	\$77,828,565	\$1,400,445	0.00	7.00	7.00	
20	027 Intro Changes	\$O	\$5,900,661	\$1,433,770	0.00	1.00	1.00	
	2027 Total	<b>\$0</b>	\$83,729,226	\$2,834,215	0.00	8.00	8.00	
	2028 Base Budget	\$O	\$77,828,565	\$1,400,445	0.00	7.00	7.00	
20	028 Intro Changes	\$O	\$1,879,936	\$1,433,770	0.00	1.00	1.00	
	2028 Total	\$ <b>o</b>	\$79,708,501	\$2,834,215	0.00	8.00	8.00	
)perati	ing Budget Changes	i						
	ed Budget Technical C							
	ppropriation for centra	•	J	•	miums			0
	appropriation for the e d in Central Appropriat			•	Nongeneral Fund	\$9,975	_	\$9,975
ssembl		, ,	, , ,	., ,	Nongenerari una	79,975		79,975
djust ap	ppropriation for centra	ally funded li	ability insurance pr	emium charges				
	appropriation for liabili	•		•		2027	_	2028
	easury's Division of Ris iations, Item 470 J. of (	_	•		Nongeneral Fund	(\$153)		(\$153)
	ppropriation for centra				hanges			
	appropriation for chang	-			unges	2027		2028
	ates budgeted in Centi	_			Nongeneral Fund	(\$1,149)	_	(\$1,149)
025 Act	s of Assembly.					(1715)		(17 13)
djust ap	ppropriation for centra	ally funded p	roperty insurance p	premium charges				
	appropriation for prope	•	•	•		2027		2028
	ent of the Treasury's Diations, Item 470 M. of				Nongeneral Fund	\$127		\$127
	ppropriation for centra	•		•		2027	_	2028
tireme	appropriation for chang nt plans budgeted in C 5 Acts of Assembly.	_		' '	Nongeneral Fund	(\$8,569)	(	(\$8,569)
djust ap	ppropriation for centra	ally funded s	alary increases for	state employees				
	appropriation for the sa	•		_		2027		2028
	Appropriations, Item 46				Nongeneral Fund	\$33,068		\$33,068
	ppropriation for centra	•	•	•	iiges			2070
,	appropriation for work Appropriations, Item 46		•	0	Nongeneral Fund	2027 \$150		\$150
	chnical adjustments fo			- ,	riongeneral i unu	\$159 <b>202</b> 7		\$159 <b>2028</b>
reates a order t npact. A	an administrative servicto improve transparen Additionally, one positi d of directors in 2026.	ce area and n cy. This zero-	noves related admir sum adjustment ha	s no fiscal	Authorized Positions	1.00		1.00
troduc	ed Budget Non-Techni	ical Changes						
	appropriation to acco		•			2027	_	2028
-	appropriation to accouent Fund.	nt for anticip	ated awards from t	ne Opioid	Nongeneral Fund	\$5,867,203	\$	,846,478