

Office of Administration

The Honorable Margaret "Lyn" McDermid, Secretary of Administration



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

Office of Administration Includes:

[Secretary of Administration](#)

[Compensation Board](#)

[Department of Human Resource Management](#)

[Department of General Services](#)

[Administration of Health Insurance](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

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

Operating Summary for Office of Administration (Dollars in Millions)

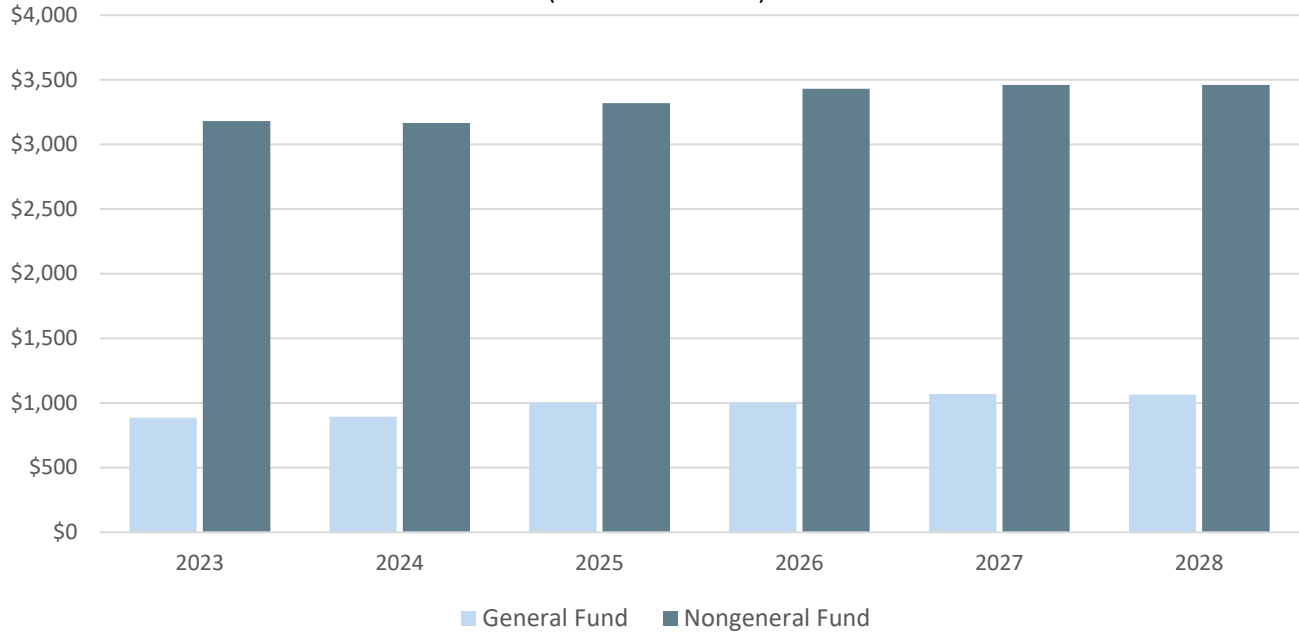
Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	\$4,432.42	\$96.87	\$4,529.29	\$4,432.42	\$93.27	\$4,525.68
General	\$1,001.33	\$66.89	\$1,068.23	\$1,001.33	\$62.86	\$1,064.20
Special	\$27.80	(\$0.32)	\$27.48	\$27.80	(\$0.30)	\$27.49
Enterprise	\$636.04	(\$0.40)	\$635.64	\$636.04	(\$0.40)	\$635.64
Internal Service	\$2,611.40	\$35.18	\$2,646.58	\$2,611.40	\$35.52	\$2,646.92
Trust and Agency	\$138.59	(\$4.91)	\$133.68	\$138.59	(\$4.91)	\$133.68
Dedicated Special	\$9.59	\$0.34	\$9.93	\$9.59	\$0.41	\$10.00
Federal	\$7.66	\$0.09	\$7.76	\$7.66	\$0.09	\$7.76

Authorized Positions for Office of Administration

Funds	FY 2027 Base Budget	FY 2027 Changes	FY 2027 Totals	FY 2028 Base Budget	FY 2028 Changes	FY 2028 Totals
Total	1,331.40	9.00	1,340.40	1,331.40	9.00	1,340.40
General Fund	460.85	0.00	460.85	460.85	0.00	460.85
Nongeneral Fund	870.55	9.00	879.55	870.55	9.00	879.55

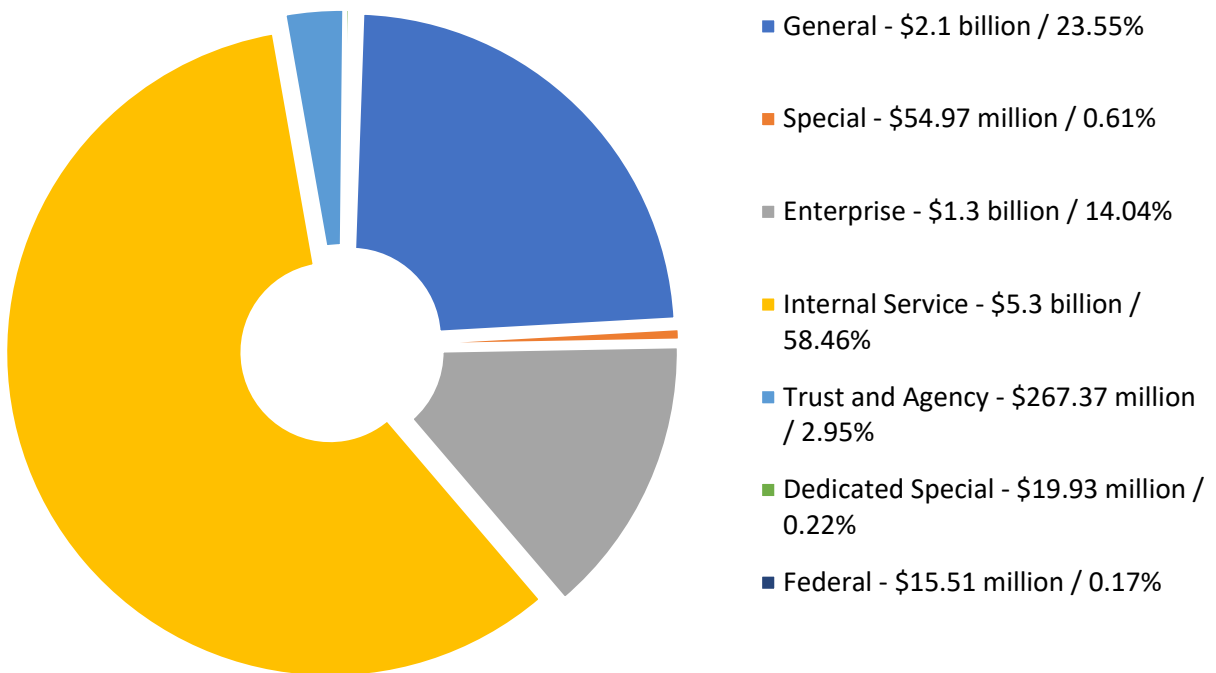
Operating Budget History

Office of Administration (Dollars in Millions)



2026-2028 Biennium Total Proposed Operating Budget

Office of Administration



Part B: Executive Biennial Budget - 2026-2028 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2024 Appropriation	\$1,854,596	\$5,252,000	\$1,997,225	13.00	7.00	20.00
2025 Appropriation	\$2,254,310	\$5,289,468	\$3,504,036	14.00	7.00	21.00
2026 Appropriation	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00
2027 Base Budget	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00
2027 Intro Changes	\$53,780	\$0	\$116,011	0.00	0.00	0.00
2027 Total	\$2,308,090	\$0	\$1,892,843	14.00	0.00	14.00
2028 Base Budget	\$2,254,310	\$0	\$1,776,832	14.00	0.00	14.00
2028 Intro Changes	\$53,780	\$0	\$116,011	0.00	0.00	0.00
2028 Total	\$2,308,090	\$0	\$1,892,843	14.00	0.00	14.00

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.

	2027	2028
General Fund	\$305	\$305

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	(\$61,713)	(\$61,713)

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	(\$1,337)	(\$1,337)

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	(\$263)	(\$263)

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General 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 469 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$19,397	\$19,397

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.

	2027	2028
General Fund	\$610	\$610

Adjust appropriation for centrally funded other post-employment benefit rate changes

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.

	2027	2028
General Fund	(\$3,357)	(\$3,357)

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.

	2027	2028
General Fund	\$1,708	\$1,708

Part B: Executive Biennial Budget - 2026-2028 Biennium

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.		<u>2027</u>	<u>2028</u>
General Fund	\$98,263	\$98,263	

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.		<u>2027</u>	<u>2028</u>
General Fund	\$165	\$165	

Compensation Board

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$810,012,233	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Appropriation	\$824,712,847	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2025 Appropriation	\$922,573,136	\$16,595,878	\$4,060,066	21.00	1.00	22.00
2026 Appropriation	\$925,578,427	\$16,595,878	\$4,197,241	22.00	1.00	23.00
2027 Base Budget	\$925,578,427	\$16,595,878	\$4,197,241	22.00	1.00	23.00
2027 Intro Changes	\$56,361,237	\$0	\$105,418	0.00	0.00	0.00
2027 Total	\$981,939,664	\$16,595,878	\$4,302,659	22.00	1.00	23.00
2028 Base Budget	\$925,578,427	\$16,595,878	\$4,197,241	22.00	1.00	23.00
2028 Intro Changes	\$56,361,237	\$0	\$105,418	0.00	0.00	0.00
2028 Total	\$981,939,664	\$16,595,878	\$4,302,659	22.00	1.00	23.00

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.		<u>2027</u>	<u>2028</u>
General Fund	\$143,009	\$143,009	

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.		<u>2027</u>	<u>2028</u>
General Fund	\$41,641	\$41,641	

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.		<u>2027</u>	<u>2028</u>
General Fund	(\$140,510)	(\$140,510)	

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.		<u>2027</u>	<u>2028</u>
General Fund	(\$437)	(\$437)	

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 470 G. of Chapter 725, 2025 Acts of Assembly.		<u>2027</u>	<u>2028</u>
General Fund	\$3,563	\$3,563	

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.		<u>2027</u>	<u>2028</u>
General Fund	\$27,188	\$27,188	

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.		<u>2027</u>	<u>2028</u>
General Fund	\$611	\$611	

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
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	<u>2027</u> (\$2,949)	<u>2028</u> (\$2,949)
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 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$687	<u>2028</u> \$687
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	<u>2027</u> (\$4,805)	<u>2028</u> (\$4,805)
Adjust appropriation for centrally funded salary increase for state-supported local employees			
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	<u>2027</u> \$51,607,430	<u>2028</u> \$51,607,430
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	<u>2027</u> \$85,984	<u>2028</u> \$85,984
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	<u>2027</u> (\$175)	<u>2028</u> (\$175)
Introduced Budget Non-Technical Changes			
Provide additional funding for administrative support positions			
Provides general fund support for 18 additional local administrative positions at sheriff offices.	General Fund	<u>2027</u> \$700,000	<u>2028</u> \$700,000
Provide additional funding for deputy sheriff positions			
Provides general fund support for 71 additional sheriff deputies positions.	General Fund	<u>2027</u> \$3,900,000	<u>2028</u> \$3,900,000
Align general fund appropriation into appropriate programs			
Aligns general fund appropriation to accurately reflect expenditure patterns in program areas. This is a net-zero adjustment.			

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of General Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2024 Appropriation	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2025 Appropriation	\$31,307,339	\$249,012,355	\$71,121,247	280.00	440.00	720.00
2026 Appropriation	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00
2027 Base Budget	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00
2027 Intro Changes	\$5,724,571	\$21,334,719	\$3,598,652	0.00	0.00	0.00
2027 Total	\$36,820,310	\$270,451,300	\$74,814,799	281.00	440.00	721.00
2028 Base Budget	\$31,095,739	\$249,116,581	\$71,216,147	281.00	440.00	721.00
2028 Intro Changes	\$5,724,571	\$21,675,787	\$3,634,491	0.00	0.00	0.00
2028 Total	\$36,820,310	\$270,792,368	\$74,850,638	281.00	440.00	721.00

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.		2027	2028
	General Fund	(\$15,741)	(\$15,741)
	Nongeneral Fund	(\$9,400)	(\$9,400)

Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for reduced charges to customer agencies for the Department of General Services to perform lease administration services budgeted in Central Appropriations, Item 470 I. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$85)	(\$85)
	Nongeneral Fund	(\$781)	(\$781)

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	\$4,334,175	\$4,334,175
	Nongeneral Fund	\$268,600	\$268,600

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	(\$4,400)	(\$4,400)
	Nongeneral Fund	(\$70,497)	(\$70,497)

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	\$61	\$61
	Nongeneral Fund	(\$29,516)	(\$29,516)

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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$174	\$174
	Nongeneral Fund	(\$40)	(\$40)

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.		2027	2028
	General Fund	\$396,060	\$396,060
	Nongeneral Fund	\$598,619	\$598,619

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.		2027	2028
	General Fund	(\$1,944)	(\$1,944)
	Nongeneral Fund	(\$411,415)	(\$411,415)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes			
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.		2027	2028
	General Fund	(\$44,478)	(\$44,478)
	Nongeneral Fund	(\$67,225)	(\$67,225)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$2,321	\$2,321
	Nongeneral Fund	\$523,430	\$523,430
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.		2027	2028
	General Fund	(\$104,126)	(\$104,126)
	Nongeneral Fund	(\$157,382)	(\$157,382)
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.		2027	2028
	General Fund	\$1,294,257	\$1,294,257
	Nongeneral Fund	\$1,956,173	\$1,956,173
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$13,003)	(\$13,003)
	Nongeneral Fund	(\$39,307)	(\$39,307)
Removes one-time equipment and information technology funding for processing Physical Evidence Recovery Kits (PERK)			
Adjusts appropriation to remove one-time funding for software updates, shelving units, furniture, and IT equipment provided to the Division of Consolidated Laboratory Services to process Physical Evidence Recovery Kits.		2027	2028
	General Fund	(\$118,700)	(\$118,700)
Transfer nongeneral fund appropriation to reflect actual agency operations			
Transfers one position and the associated funding to the correct program.			
Introduced Budget Non-Technical Changes			
Increase Statewide Building Management appropriation			
Adjusts rent plan and industrial fund appropriation to align with the latest equipment costs and current maintenance project workload. The rent plan rates remain at their existing levels.		2027	2028
	Nongeneral Fund	\$8,267,834	\$8,001,489
Increase Division of Consolidated Laboratory Services internal service fund appropriation			
Adjusts appropriation in the Division of Consolidated Laboratory's internal service fund to align with projected expenditures and customer demand.		2027	2028
	Nongeneral Fund	\$722,861	\$845,509
Increase Division of Fleet Management Services internal service fund appropriation			
Increases appropriation for the Division of Fleet Management Services to account for increased costs for new vehicles, maintenance, and repair.		2027	2028
	Nongeneral Fund	\$5,050,920	\$5,453,876
Increase nongeneral fund appropriation for the Virginia Institute of Procurement			
Adjusts appropriation for the Virginia Institute of Procurement to account for increased software maintenance costs and additional personnel expenditures.		2027	2028
	Nongeneral Fund	\$240,591	\$240,591
Increase Virginia Distribution Center internal service fund appropriation			
Adjusts the appropriation of the Virginia Distribution Center to align with current merchandise prices.		2027	2028
	Nongeneral Fund	\$4,329,508	\$4,411,317
Update motor fuels testing transfer for current costs			
Updates the appropriation for ongoing motor fuels testing to account for current testing material costs. A corresponding amendment in Part 3 increases the amount transferred by the Virginia Department of Transportation to support this appropriation.		2027	2028
	Nongeneral Fund	\$161,746	\$161,746

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust agency positions across programs

Adjusts the agency's position counts in various programs to accurately reflect ongoing operations and correctly array personnel expenditures in their budget.

Create a fund for Division of Fleet Management Services to elucidate pass-through activity

Establishes a new fund for the Division of Fleet Management Services. The new fund will allow for separate accounting of the division's administrative expenses.

Create a fund for Division of Real Estate Services to elucidate pass-through activity

Establishes a new fund for the Division of Real Estate Services. The new fund will allow for separate accounting of the division's administrative expenses.

Extend treasury loan authority to internal service funds

Provides the agency with treasury loan authority across all internal service funds to align with the irregular timing of revenue from customers and to ensure accounting best practices.

Provide a line of credit for federal grant processing

Authorizes a line of credit for the Division of Consolidated Laboratory Services. This action will help the agency adjust to the timing of federal cash drawdowns for grant-funded positions.

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.

Transfer general fund appropriation to reflect expected expenditures

Effectuates a general fund transfer of approximately \$150,000 from Statewide Procurement Services to the Division of Engineering and Buildings in order to reflect the expected costs of the division.

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$8,438,334	\$108,019,504	\$17,126,899	56.90	62.10	119.00
2024 Appropriation	\$7,542,572	\$107,785,491	\$16,752,417	54.90	62.10	117.00
2025 Appropriation	\$8,049,112	\$114,324,941	\$15,962,802	55.35	61.65	117.00
2026 Appropriation	\$8,171,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00
2027 Base Budget	\$8,171,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00
2027 Intro Changes	\$1,315,397	(\$5,983,134)	\$1,019,680	0.00	2.00	2.00
2027 Total	\$9,487,358	\$108,565,515	\$17,115,926	55.85	64.15	120.00
2028 Base Budget	\$8,171,961	\$114,548,649	\$16,096,246	55.85	62.15	118.00
2028 Intro Changes	\$622,707	(\$5,966,494)	\$1,030,899	0.00	2.00	2.00
2028 Total	\$8,794,668	\$108,582,155	\$17,127,145	55.85	64.15	120.00

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.

	2027	2028
General Fund	\$294,656	\$294,656
Nongeneral Fund	\$318,701	\$318,701

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	(\$120,304)	(\$120,304)
Nongeneral Fund	(\$71,344)	(\$71,344)

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,849)	(\$1,849)
	Nongeneral Fund	(\$5,980)	(\$5,980)
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	\$774	\$774
	Nongeneral Fund	(\$5,263)	(\$5,263)
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 470 G. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$44	\$44
	Nongeneral Fund	\$206	\$206
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.		2027	2028
	General Fund	\$69,726	\$69,726
	Nongeneral Fund	\$105,048	\$105,048
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.		2027	2028
	General Fund	\$2,719	\$2,719
Adjust appropriation for centrally funded other post-employment benefit rate changes			
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.		2027	2028
	General Fund	(\$10,288)	(\$10,288)
	Nongeneral Fund	(\$15,500)	(\$15,500)
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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	\$818	\$818
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.		2027	2028
	General Fund	(\$15,740)	(\$15,740)
	Nongeneral Fund	(\$23,715)	(\$23,715)
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.		2027	2028
	General Fund	\$299,833	\$299,833
	Nongeneral Fund	\$451,726	\$451,726
Adjust appropriation for centrally funded workers' compensation premium charges			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	General Fund	(\$1,757)	(\$1,757)
	Nongeneral Fund	(\$5,293)	(\$5,293)
Introduced Budget Non-Technical Changes			
Require certain agencies to join the Human Resource Shared Service Center Requires Executive branch agencies with 150 or fewer employees to join the Human Resource Shared Service Center and provides appropriation and staff to the Department of Human Resource Management to accommodate the increased workload associated with these new customer agencies. New customer agencies will be migrated into the Center over three years.		2027	2028
	Nongeneral Fund	\$268,280	\$284,920
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2026-2028 Biennium

Migrate physical server to cloud option Provides funding to migrate the agency's one remaining physical server to a public cloud option provided through a Virginia Information Technologies Agency vendor contract.	General Fund	<u>2027</u> \$128,475	<u>2028</u> \$0
Modernize human resource data warehouse and improve reporting capabilities The new environment will also improve reporting capabilities for existing reporting requirements to the Governor and General Assembly, as well as support the implementation of new data dashboards for recruitment, hiring, and retention.	General Fund	<u>2027</u> \$275,318	<u>2028</u> \$75,318
Subscribe to disaster recovery service Provides funding to subscribe to the disaster recovery service offered through Virginia Information Technologies Agency contracts.	General Fund	<u>2027</u> \$164,215	<u>2028</u> \$0
Provide funding for the Commonwealth Leadership Academy Provides one-time funding for the Commonwealth Leadership Academy, a cabinet nomination-based executive development program.	General Fund	<u>2027</u> \$200,000	<u>2028</u> \$0
Purchase software to assist with Equal Employment Opportunity compliance Provides funding to purchase software which will assist with the agency's Equal Employment Opportunity compliance efforts.	General Fund	<u>2027</u> \$28,757	<u>2028</u> \$28,757
Reduce unused nongeneral fund appropriation Reduces nongeneral fund appropriation that is not needed based on recent expenditures.	Nongeneral Fund	<u>2027</u> (\$7,000,000)	<u>2028</u> (\$7,000,000)
Align appropriation and positions to reflect current agency operations Transfers appropriation and positions among the agency's service areas to better reflect current operations and expenditures. This amendment is technical in nature and nets to zero.			

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2025 Appropriation	\$0	\$2,481,071,067	\$0	0.00	0.00	0.00
2026 Appropriation	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2027 Base Budget	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2027 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2027 Total	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2028 Base Budget	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00
2028 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2028 Total	\$0	\$2,556,071,067	\$0	0.00	0.00	0.00

Virginia Management Fellows Program Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2025 Appropriation	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2026 Appropriation	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2027 Base Budget	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2027 Intro Changes	\$72,007	\$0	\$69,932	0.00	0.00	0.00
2027 Total	\$1,660,510	\$0	\$1,647,170	18.00	0.00	18.00
2028 Base Budget	\$1,588,503	\$0	\$1,577,238	18.00	0.00	18.00
2028 Intro Changes	\$72,007	\$0	\$69,932	0.00	0.00	0.00
2028 Total	\$1,660,510	\$0	\$1,647,170	18.00	0.00	18.00

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	\$196	\$196

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	\$1,879	\$1,879

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.

	2027	2028
General Fund	\$7,864	\$7,864

Adjust appropriation for centrally funded other post-employment benefit rate changes

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.

	2027	2028
General Fund	(\$1,872)	(\$1,872)

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.

	2027	2028
General Fund	\$8,709	\$8,709

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.

	2027	2028
General Fund	\$55,231	\$55,231

Part B: Executive Biennial Budget - 2026-2028 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Appropriation	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2025 Appropriation	\$31,254,668	\$3,052,250	\$9,088,732	67.00	0.00	67.00
2026 Appropriation	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2027 Base Budget	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2027 Intro Changes	\$3,355,506	\$0	\$518,400	0.00	0.00	0.00
2027 Total	\$33,682,580	\$3,052,250	\$9,619,538	67.00	0.00	67.00
2028 Base Budget	\$30,327,074	\$3,052,250	\$9,101,138	67.00	0.00	67.00
2028 Intro Changes	\$19,220	\$0	\$518,400	0.00	0.00	0.00
2028 Total	\$30,346,294	\$3,052,250	\$9,619,538	67.00	0.00	67.00

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.

	2027	2028
General Fund	(\$1,627,802)	(\$1,627,802)

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	\$143,619	\$143,619

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	(\$3,086)	(\$3,086)

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	\$779	\$779

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
General Fund	\$98	\$98

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.

	2027	2028
General Fund	\$101,973	\$101,973

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.

	2027	2028
General Fund	\$55,400	\$55,400

Part B: Executive Biennial Budget - 2026-2028 Biennium

Adjust appropriation for centrally funded other post-employment benefit rate changes

		2027	2028
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	(\$14,669)	(\$14,669)

Adjust appropriation for centrally funded property insurance premium charges

		2027	2028
Adjusts appropriation for property insurance premiums billed by the 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 retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$2,036	\$2,036

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

		2027	2028
Adjusts appropriation for the salary increase for state-supported local employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$654,280	\$654,280

Adjust appropriation for centrally funded salary increases for state employees

		2027	2028
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	\$429,060	\$429,060

Adjust appropriation for centrally funded workers' compensation premium changes

		2027	2028
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$2,155)	(\$2,155)

Introduced Budget Non-Technical Changes

Increase funding for required mailing and postage

		2027	2028
Increases funding to account for the increased cost for postage and the anticipated increase in mailings for the upcoming election cycles.	General Fund	\$279,000	\$279,000

Increase funding to replace the state campaign finance system

		2027	2028
Increases general fund appropriation for the implementation of the new campaign finance system.	General Fund	\$3,336,286	\$0

Adjust base budget to align with agency structure

Adjusts the agency's base budget to reflect the current operating budget structure.

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2024 Appropriation	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2025 Appropriation	\$2,211,032	\$448,961,492	\$44,262,248	2.00	335.40	337.40
2026 Appropriation	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40
2027 Base Budget	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40
2027 Intro Changes	\$10,892	\$14,628,011	\$2,398,479	0.00	7.00	7.00
2027 Total	\$2,329,568	\$506,324,956	\$50,263,054	3.00	374.40	377.40
2028 Base Budget	\$2,318,676	\$491,696,945	\$47,864,575	3.00	367.40	370.40
2028 Intro Changes	\$10,892	\$14,695,013	\$2,398,479	0.00	7.00	7.00
2028 Total	\$2,329,568	\$506,391,958	\$50,263,054	3.00	374.40	377.40

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency rental costs

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

	2027	2028
Nongeneral Fund	\$37,879	\$37,879

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	(\$214)	(\$214)
Nongeneral Fund	(\$133,657)	(\$133,657)

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	(\$108)	(\$108)
Nongeneral Fund	\$3,719	\$3,719

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 470 G. of Chapter 725, 2025 Acts of Assembly.

	2027	2028
Nongeneral Fund	\$3,915	\$3,915

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.

	2027	2028
General Fund	\$2,396	\$2,396
Nongeneral Fund	\$507,911	\$507,911

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.

	2027	2028
Nongeneral Fund	\$533	\$533

Adjust appropriation for centrally funded other post-employment benefit rate changes

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.

	2027	2028
General Fund	(\$338)	(\$338)
Nongeneral Fund	(\$71,642)	(\$71,642)

Part B: Executive Biennial Budget - 2026-2028 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 470 M. of Chapter 725, 2025 Acts of Assembly.		2027	2028
	Nongeneral Fund	\$687	\$687
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.		2027	2028
	General Fund	(\$640)	(\$640)
	Nongeneral Fund	(\$135,815)	(\$135,815)
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.		2027	2028
	General Fund	\$9,840	\$9,840
	Nongeneral Fund	\$2,086,767	\$2,086,767
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.		2027	2028
	General Fund	(\$44)	(\$44)
	Nongeneral Fund	(\$18,423)	(\$18,423)
Adjust authorized position level			
Adjusts authorized positions for the transfer of Office of Data Governance and Analytics to the agency.		2027	2028
	Authorized Positions	7.00	7.00
Remove one-time funding for the cost of transition			
Removes one-time nongeneral fund appropriation provided for technology expenses associated with gubernatorial transition following the 2025 election for Governor.		2027	2028
	Nongeneral Fund	(\$1,339,648)	(\$1,339,648)
Introduced Budget Non-Technical Changes			
Adjust appropriation for internal service fund updates			
Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.		2027	2028
	Nongeneral Fund	\$13,345,732	\$13,345,732
Provide additional funding for Substance Use Disorder Abatement data analytics platform			
Provides additional funding from the Commonwealth Opioid Abatement and Remediation fund to continue the Substance Use Disorder Abatement data analytics platform.		2027	2028
	Nongeneral Fund	\$340,053	\$407,055