Office of Public Safety and Homeland Security

The Honorable Marcus Anderson, Secretary of Public Safety and Homeland Security







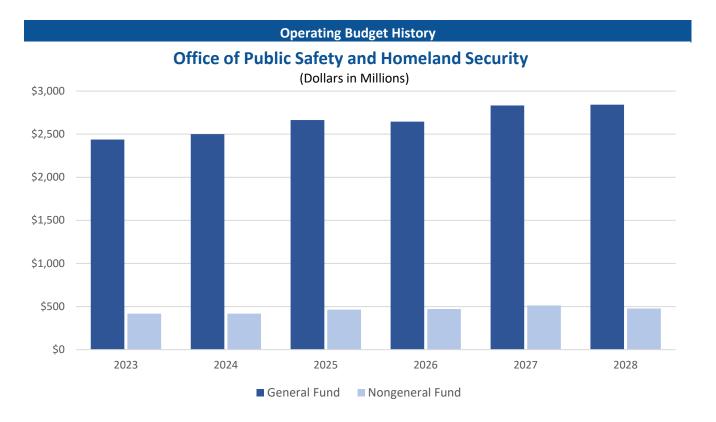
The Secretary of Public Safety and Homeland Security enhances the quality of Virginia's citizens, visitors and businesses of the Commonwealth through public awareness, education, training, emergency response, disaster preparedness, prevention, policy development, enforcement, response, recovery and reentry.

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

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

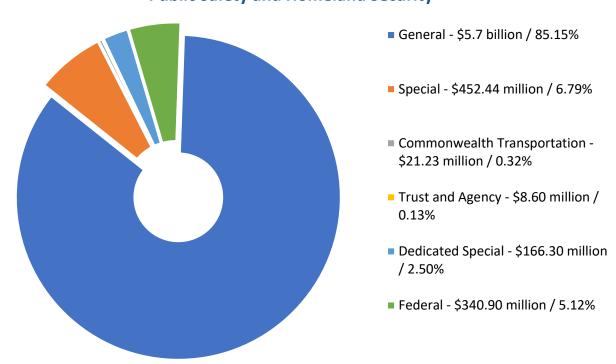
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Operatin	•		•	meland Security	•	·
	FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	\$3,118.79	\$225.54	\$3,344.34	\$3,118.79	\$200.48	\$3,319.27
General	\$2,646.37	\$185.79	\$2,832.16	\$2,646.37	\$195.61	\$2,841.98
Special	\$224.51	\$1.65	\$226.17	\$224.51	\$1.76	\$226.28
Commonwealth	\$10.59	\$0.03	\$10.62	\$10.59	\$0.03	\$10.62
Transportation	\$10.55	Ş0.03	\$10.02	\$10.59	Ş0.03	\$10.02
Trust and Agency	\$4.30	\$0.00	\$4.30	\$4.30	\$0.00	\$4.30
Trust and Agency	Ş4.30	Ş0.00	34.30	34.30	Ş0.00	34.30
Dedicated Special	\$64.52	\$36.13	\$100.65	\$64.52	\$1.13	\$65.65
Dedicated Special	304.32	\$30.13	\$100.05	304.3Z	\$1.15	303.03
Federal	\$168.50	\$1.95	\$170.45	\$168.50	\$1.95	\$170.45
	Authorized Pos	itions for Offi	ce of Public Sat	ety and Homelan	d Security	

Authorized Positions for Office of Public Safety and Homeland Security							
FY 2027 Base	FY 2027	FY 2027	FY 2028 Base	FY 2028	FY 2028		
Budget	Changes	Totals	Budget	Changes	Totals		
19,538.00	-443.75	19,094.25	19,538.00	-443.75	19,094.25		
18,568.10	-449.75	18,118.35	18,568.10	-449.75	18,118.35		
969.90	6.00	975.90	969.90	6.00	975.90		
	FY 2027 Base Budget 19,538.00 18,568.10	FY 2027 Base FY 2027 Budget Changes 19,538.00 -443.75 18,568.10 -449.75	FY 2027 Base FY 2027 FY 2027 Budget Changes Totals 19,538.00 -443.75 19,094.25 18,568.10 -449.75 18,118.35	FY 2027 Base FY 2027 FY 2027 FY 2028 Base Budget Changes Totals Budget 19,538.00 -443.75 19,094.25 19,538.00 18,568.10 -449.75 18,118.35 18,568.10	FY 2027 Base FY 2027 FY 2027 FY 2028 Base FY 2028 Budget Changes Totals Budget Changes 19,538.00 -443.75 19,094.25 19,538.00 -443.75 18,568.10 -449.75 18,118.35 18,568.10 -449.75		



2026-2028 Biennium Total Proposed Operating Budget

Public Safety and Homeland Security



Secretary of Public Safety and Homeland Security
Operating Budget Summary

		Operating Budget Summary			Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2023 Appropriation	\$1,223,977	\$601,083	\$1,590,478	6.00	3.00	9.00	
	2024 Appropriation	\$723,977	\$601,083	\$1,590,478	6.00	3.00	9.00	
	2025 Appropriation	\$932,092	\$625,794	\$1,713,453	6.00	3.00	9.00	
	2026 Appropriation	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00	
	2027 Base Budget	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00	
	2027 Intro Changes	\$176,028	\$8,116	\$41,747	0.00	0.00	0.00	
	2027 Total	\$958,120	\$633,910	\$1,755,200	6.00	3.00	9.00	
	2028 Base Budget	\$782,092	\$625,794	\$1,713,453	6.00	3.00	9.00	
	2028 Intro Changes	\$176,028	\$8,116	\$41,747	0.00	0.00	0.00	
	2028 Total	\$958,120	\$633,910	\$1,755,200	6.00	3.00	9.00	
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	uced Budget Technica				_			
•	appropriation for cen	•			logy costs			
leco	s appropriation for cha mmunications usage b er 725, 2025 Acts of Ass	udgeted in Cen			General Fun	d (\$9)	_	2 028 (\$9)
	appropriation for cen	•	nanges to agency r	ental costs		2027		2028
djust overi	s appropriation for cha nment budgeted in Cer acts of Assembly.	inges to agency	rental costs at the	e seat of	General Fun		\$1.	42,4
djust	appropriation for cen	trally funded cl	nanges to Cardinal	Financials System	charges			
	s appropriation for cha					2027		2028
	harges budgeted in Ce acts of Assembly.	ппат Арргорпа	uons, item 470 E. C	or Chapter 725,	General Fun Nongeneral Fun	(122)		\$331 \$135
djust	appropriation for cen	trally funded cl	nanges to Cardinal	Human Capital Ma				ככיק
djust	s appropriation for cha	nges to Cardina	al Human Capital M	lanagement		2027	:	2028
	n internal service fund		• • •	opriations, Item	General Fun	d \$381		\$381
	of Chapter 725, 2025 A	•			Nongeneral Fun	d (\$251)	_ (\$251
•	appropriation for cen	•	· ·	0 0,	stem charges			0
42 - 0	s appropriation for char fund charges budgete	ed in Central Ap			General Fun	d (\$2)	_	2 028 (\$2)
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rvice napte	er 725, 2025 Acts of Ass appropriation for cen		nanges to state hea	alth insurance pren	niums			
rvice napte djust		trally funded cl	_	•	niums	2027	:	2028
ervice napte djust djust udge	appropriation for cens s appropriation for the ted in Central Appropr	trally funded ch	are of health insura	nce premiums	niums General Fun			
ervice napte djust djust udge ssem	appropriation for cen as appropriation for the ted in Central Appropr ably.	trally funded cl employer's sha iations, Item 46	are of health insura 9 G. of Chapter 725	nce premiums 5, 2025 Acts of		d \$2,459	\$	2,45
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rvice apte ljust ljust dge sem ljust the	appropriation for cen s appropriation for the ted in Central Appropr ably. appropriation for cen s appropriation for liab	trally funded chemployer's sha iations, Item 46 trally funded lia ility insurance p Risk Manageme	are of health insura 9 G. of Chapter 725 ability insurance propremiums billed by nt budgeted in Cer	remium charges the Department	General Fun	d \$2,459 d \$628	\$	2,459 \$628
rvice napte djust djust ssem djust djust the opro	appropriation for cen s appropriation for the ted in Central Appropr ably. appropriation for cen s appropriation for liab Treasury's Division of I	trally funded cl employer's sha iations, Item 46 trally funded lia bility insurance p Risk Manageme f Chapter 725, 2	are of health insura 9 G. of Chapter 725 ability insurance proper in the control of the premiums billed by nt budgeted in Cer 1025 Acts of Assem	remium charges the Department ntral bly.	General Fun Nongeneral Fun General Fun	d \$2,459 d \$628	\$	2,45 \$628 2028
rvice napte dijust dige ssem dijust the oppro	appropriation for cen s appropriation for the ted in Central Appropriably. appropriation for cen s appropriation for liab Treasury's Division of F priations, Item 470 J. of appropriation for cen s appropriation for cha	trally funded cl employer's sha iations, Item 46 trally funded lia illity insurance p Risk Manageme f Chapter 725, 2 trally funded o	ability insurance properties of Acts of Assembler 1925 ability insurance properties by the budgeted in Cere 1925 Acts of Assembler post-employmmployee other post-	remium charges the Department htral bly. hent benefit rate ch	General Fun Nongeneral Fun General Fun nanges	d \$2,459 d \$628 2027 d \$307	\$	2,45° \$628 2028 \$307
napto djust djust djust djust the the oppro djust enefi	appropriation for cen s appropriation for the ted in Central Appropriably. appropriation for cen s appropriation for liab Treasury's Division of I priations, Item 470 J. o appropriation for cen s appropriation for chat t rates budgeted in Cen	trally funded cl employer's sha iations, Item 46 trally funded lia illity insurance p Risk Manageme f Chapter 725, 2 trally funded o	ability insurance properties of Acts of Assembler 1925 ability insurance properties by the budgeted in Cere 1925 Acts of Assembler post-employmmployee other post-	remium charges the Department htral bly. hent benefit rate ch	General Fun Nongeneral Fun General Fun nanges General Fun	d \$2,459 d \$628 2027 d \$307	\$:	2,45° \$628 2028 \$307 2028
ervice djust djust djust djust djust djust djust djust enefi	appropriation for cens appropriation for the ted in Central Appropriation. appropriation for cens appropriation for liab Treasury's Division of Epriations, Item 470 J. octapropriation for cens appropriation for cens appropriation for chart rates budgeted in Central Eprice of Assembly.	trally funded classes shall be employer's shall ations, Item 46 trally funded liability insurance parts Management f Chapter 725, 2 trally funded or onges to state entral Appropriation	are of health insura 9 G. of Chapter 725 ability insurance proper or the state of the premiums billed by nt budgeted in Cer 2025 Acts of Assem ther post-employment of the post- tions, Item 469 J. o	remium charges the Department ntral bly. nent benefit rate ch	General Fun Nongeneral Fun General Fun nanges	d \$2,459 d \$628 2027 d \$307 2027 d (\$1,284) d (\$328)	\$: : : : : :	2,45 \$628 2028 \$307 2028 1,28 \$328
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Part R. Evecutive Riennial Rudget - 2026-2028 Riennium

	trally funded sa	lary increases for s	state employees				
djusts appropriation for the	salary increases	s for state employe	ees budgeted in		2027	<u> </u>	2028
entral Appropriations, Item	469 R. of Chapt	er 725, 2025 Acts o	of Assembly.	General Fund	\$37,250	\$	37,250
				Nongeneral Fund	\$9,522	<u> </u>	9,522
djust appropriation for cen	trally funded w	orkers' compensat	tion premium chan	ges			
djusts appropriation for wo	•	•	•		2027		2028
entral Appropriations, Item	469 O. of Chapt	er 725, 2025 Acts o	of Assembly.	General Fund	\$6		\$6
				Nongeneral Fund	\$3		\$3
ommonwealth's A	Attorneys'	Services Cou	ıncil				
	Operat	ing Budget Sui	mmary	Authorized	Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General M Fund	Nongeneral Fund	Total Positions	
2023 Appropriation	\$751,036	\$1,618,848	\$716,324	7.00	0.00	7.00	
2024 Appropriation	\$759,638	\$1,618,848	\$716,324	7.00	0.00	7.00	
2025 Appropriation	\$835,028	\$1,635,529	\$793,911	7.00	0.00	7.00	
2026 Appropriation	\$827,693	\$1,635,529	\$793,911	7.00	0.00	7.00	
2027 Base Budget	\$827,693	\$1,635,529	\$793,911	7.00	0.00	7.00	
2027 Intro Changes	\$50,115	\$13,498	\$43,412	0.00	0.00	0.00	
2027 Total	\$877,808	\$1,649,027	\$837,323	7.00	0.00	7.00	
2028 Base Budget	\$827,693	\$1,635,529	\$793,911	7.00	0.00	7.00	
2028 Intro Changes	\$50,115	\$13,498	\$43,412	0.00	0.00	0.00	
2028 Total	\$877,808	\$1,649,027	\$837,323	7.00	0.00	7.00	
2020 1014	45//,555	+.,-+,,,	+-3/13-3	7.00	5.55	7.00	
troduced Budget Technica	l Changes trally funded ch			logy costs			
perating Budget Chang troduced Budget Technica djust appropriation for cen djusts appropriation for cha lecommunications usage b	I Changes trally funded ch anges to informa udgeted in Cent	ntion technology a	nd	logy costs General Fund	2027 \$13,610		2028 13,610
troduced Budget Technica djust appropriation for cen djusts appropriation for cha	I Changes trally funded ch anges to informa udgeted in Cent	ntion technology a	nd			\$	
troduced Budget Technica djust appropriation for cen djusts appropriation for cha lecommunications usage b	I Changes trally funded changes to informa udgeted in Cent sembly.	ation technology ar ral Appropriations	nd , Item 470 C. of	General Fund	\$13,610	\$	13,610
troduced Budget Technical djust appropriation for cendigusts appropriation for challecommunications usage becommunications usage becommunications of Association for cendigusts appropriation for reddigusts appropriation	I Changes trally funded changes to informate udgeted in Centagembly. trally funded changed changes to charges to	ation technology are Appropriations, anges to agency le	nd , Item 470 C. of eased space costs	General Fund Nongeneral Fund	\$13,610 \$433 2027	\$	13,610
troduced Budget Technica djust appropriation for cen djusts appropriation for cha lecommunications usage b napter 725, 2025 Acts of Ass djust appropriation for cen	I Changes trally funded changes to informate udgeted in Centagembly. trally funded changes to cest to perform I	ation technology ar ral Appropriations anges to agency le coustomer agencie ease administratio	nd , Item 470 C. of eased space costs es for the n services	General Fund	\$13,610 \$433	\$	13,610 \$433
troduced Budget Technical djust appropriation for cendijusts appropriation for chalecommunications usage because 725, 2025 Acts of Assignated appropriation for cendijusts appropriation for recepartment of General Serviudgeted in Central Appropriation for propriation for cendigeted in Central Appropriation for propriation for cendigeted in Central Appropriation for propriation for central Appropriation for central Central Appropriation for central Central Appropriation for central	I Changes trally funded changes to information udgeted in Centerently. trally funded changes to ces to perform I intions, Item 476	ation technology are ral Appropriations, ranges to agency less customer agencie ease administration of Chapter 725,	nd , Item 470 C. of eased space costs es for the n services 2025 Acts of	General Fund Nongeneral Fund	\$13,610 \$433 2027	\$ 	13,610 \$433 2028
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djust appropriation for cendijusts appropriation for chand charges budgeted in Cendijusts appropriation for chand charges appropriation for chand charges appropriation for charges appropriation for charges appropriation for	I Changes trally funded changes to informate udgeted in Centre in	nanges to agency less to agency less administration of l. of Chapter 725, langes to agency rental costs at the ons, Item 470 D. o	eased space costs es for the n services 2025 Acts of ental costs seat of f Chapter 725, Financials System of n internal service of Chapter 725,	General Fund Nongeneral Fund General Fund Nongeneral Fund charges General Fund Nongeneral Fund	\$13,610 \$433 2027 (\$1,110) 2027 \$5,303	\$ (1)	13,610 \$433 2028 \$1,110) 2028 55,303
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djust appropriation for cendijusts appropriation for cendijust appropriation for cendijusts appropriati	I Changes trally funded changes to informate udgeted in Cents embly. trally funded changes to coes to perform I diations, Item 470 trally funded changes to agency intral Appropriation and trally funded changes to Cardina intral Appropriation and trally funded changes to Cardina intral Appropriation and trally funded changes to Cardina intrally funded changes to	anges to agency less to agency less to agency less administration of l. of Chapter 725, langes to agency rerental costs at the ons, Item 470 D. or langes to Cardinal I Financials Systemions, Item 470 E. or langes to Cardinal I Human Capital M	eased space costs es for the n services 2025 Acts of ental costs eseat of f Chapter 725, Financials System of n internal service of Chapter 725, Human Capital Mananagement	General Fund Nongeneral Fund General Fund Nongeneral Fund charges General Fund Nongeneral Fund	\$13,610 \$433 2027 (\$1,110) 2027 \$5,303 2027 \$407 \$973 arges	\$ (:	13,610 \$433 2028 \$1,110) 2028 \$51,303 2028 \$407 \$973
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troduced Budget Technical djust appropriation for cen djusts appropriation for cen	I Changes trally funded changes to informate udgeted in Centre sembly. trally funded changes to coes to perform I interest in trally funded changes to agency not all Appropriate trally funded changes to Cardina not all Appropriate trally funded changes to Cardina changes to Ca	anges to agency less to agency result of the constant of the constant agency result of the const	eased space costs es for the n services 2025 Acts of ental costs seat of f Chapter 725, Financials System of internal service of Chapter 725, Human Capital Mananagement opriations, Item ence Budgeting systystem internal	General Fund Nongeneral Fund General Fund Nongeneral Fund charges General Fund Nongeneral Fund nagement System cha	\$13,610 \$433 2027 (\$1,110) 2027 \$5,303 2027 \$407 \$973 arges 2027 \$12 (\$131)	\$ (1)	13,610 \$433 2028 \$1,110 2028 2028 2028 2028 \$407 \$973 \$12 \$2228 \$12 \$131)
djust appropriation for cendijusts appropriat	I Changes trally funded changes to informate udgeted in Centre sembly. trally funded changes to coes to perform I interest in trally funded changes to agency not all Appropriate trally funded changes to Cardina not all Appropriate trally funded changes to Cardina changes to Ca	anges to agency less to agency result of the constant of the constant agency result of the const	eased space costs es for the n services 2025 Acts of ental costs seat of f Chapter 725, Financials System of internal service of Chapter 725, Human Capital Mananagement opriations, Item ence Budgeting systystem internal	General Fund Nongeneral Fund General Fund Nongeneral Fund Charges General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$13,610 \$433 2027 (\$1,110) 2027 \$5,303 2027 \$407 \$973 arges 2027 \$12 (\$131)	\$ (1)	13,610 \$433 2028 \$1,110) 2028 2028 2028 \$407 \$973 \$12 (\$131)
troduced Budget Technical djust appropriation for cendigusts appropriation	trally funded changes to informate udgeted in Centrally funded changes to perform I introduced changes to agency atrally funded changes to Cardina antral Appropriations at Cardina antral Appropriation at Cardina changes to Performed in Central Appropriation Central	ation technology are ral Appropriations, langes to agency less administration of L. of Chapter 725, langes to agency regrental costs at the lons, Item 470 D. of langes to Cardinal I Financials Systemions, Item 470 E. of langes to Cardinal I Human Capital Med in Central Appropriations, Item spropriations,	eased space costs es for the n services 2025 Acts of ental costs seat of f Chapter 725, Financials System of n internal service of Chapter 725, Human Capital Management opriations, Item ance Budgeting sys system internal 470 G. of	General Fund Nongeneral Fund General Fund Nongeneral Fund Charges General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$13,610 \$433 2027 (\$1,110) 2027 \$5,303 2027 \$407 \$973 arges 2027 \$12 (\$131) 2027	\$ (1)	13,610 \$433 2028 \$1,110 2028 2028 2028 2028 \$407 \$973 \$12 \$12 \$131 \$2028 \$2028
djust appropriation for cendijusts appropriat	trally funded changes to informate udgeted in Centrally funded changes to perform I introduced changes to agency atrally funded changes to Cardina ntral Appropriations and Appropriations of Assembly. Trally funded changes to Cardina ntral Appropriations and Cardina charges to C	ation technology are ral Appropriations, langes to agency less administration of L. of Chapter 725, langes to agency regretal costs at the ons, Item 470 D. or langes to Cardinal I Financials Systemions, Item 470 E. or langes to Cardinal I Human Capital Med in Central Appropriations, Item ages to Performanance Budgeting syptomy or propriations, Item and the langes to state heave of health insural	eased space costs es for the n services 2025 Acts of ental costs seat of f Chapter 725, Financials System of n internal service of Chapter 725, Human Capital Management opriations, Item ance Budgeting sys ystem internal 470 G. of elth insurance premince premiums	General Fund Nongeneral Fund General Fund Nongeneral Fund Charges General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	\$13,610 \$433 2027 (\$1,110) 2027 \$5,303 2027 \$407 \$973 arges 2027 \$12 (\$131) 2027	\$ (!	13,610 \$433 2028 \$1,110) 2028 2028 2028 \$407 \$973 \$12 \$12 \$131) \$2028 \$2028

Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department		2027	2028
of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$823	\$823
Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.			
Adjust appropriation for centrally funded other post-employment benefit rate ch	nanges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$1,303)	(\$1,303)
2025 Acts of Assembly.	Nongeneral Fund	(\$249)	(\$249)
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$7,613)	(\$7,613)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter	Nongeneral Fund	(\$1,452)	(\$1,452)
725, 2025 Acts of Assembly.			
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	\$37,606	\$37,606
	Nongeneral Fund	\$7,174	\$7,174
Adjust appropriation for centrally funded workers' compensation premium change	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$86)	(\$86)
	Nongeneral Fund	(\$33)	_ (\$33)

Department of Corrections

	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2023 Appropriation	\$1,420,568,778	\$68,619,556	\$952,877,915	12,907.00	238.50	13,145.50	
2024 Appropriation	\$1,438,129,045	\$68,619,556	\$984,606,197	13,105.00	233.50	13,338.50	
2025 Appropriation	\$1,505,814,397	\$74,797,500	\$1,065,688,706	13,132.00	218.50	13,350.50	
2026 Appropriation	\$1,487,533,396	\$75,797,500	\$1,064,595,450	13,132.00	218.50	13,350.50	
2027 Base Budget	\$1,487,533,396	\$75,797,500	\$1,064,595,450	13,132.00	218.50	13,350.50	
2027 Intro Changes	\$87,853,765	\$945,552	\$57,892,879	-451.75	0.00	-451.75	
2027 Total	\$1,575,387,161	\$76,743,052	\$1,122,488,329	12,680.25	218.50	12,898.75	
2028 Base Budget	\$1,487,533,396	\$75,797,500	\$1,064,595,450	13,132.00	218.50	13,350.50	
2028 Intro Changes	\$89,477,740	\$945,552	\$57,892,879	-451.75	0.00	-451.75	
2028 Total	\$1,577,011,136	\$76,743,052	\$1,122,488,329	12,680.25	218.50	12,898.75	

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.	General Fund Nongeneral Fund	\$1,422,246 \$2,423	2028 \$1,422,246 \$2,423
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.	General Fund	(\$73,822)	(\$73,822)
Adjust appropriation for centrally funded changes to agency vehicle fleet charge	25		
Adjusts appropriation for reduced fleet vehicle operational rate charges billed by the Department of General Services budgeted in Central Appropriations,	General Fund	(\$60,545)	2028 (\$60,545)

Item 470 H. of Chapter 725, 2025 Acts of Assembly.

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,	General Fund	(\$48,686)	(\$48,686)
2025 Acts of Assembly.	Nongeneral Fund	(\$7,005)	(\$7,005)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Mar	nagement System charg		
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item		2027	2028
470 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$526,270)	(\$526,270)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums	Nongeneral Fund	(\$33,013)	(\$33,013)
Adjusts appropriation for Line of Duty Act premiums and enrollment changes	and emoninent	2027	2028
budgeted in Central Appropriations, Item 469 N. of Chapter 725, 2025 Acts of	General Fund	\$912,425	\$912,425
Assembly.	deneral and	7912,423	7312,423
Adjust appropriation for centrally funded changes to Performance Budgeting sys	tem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2027	2028
service fund charges budgeted in Central Appropriations, Item 470 G. of	General Fund	\$2,557	\$2,557
Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$42)	(\$42)
Adjust appropriation for centrally funded changes to state health insurance prem	niums		
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.	General Fund	\$16,649,246	\$16,649,246
<u> </u>	Nongeneral Fund	\$318,981	\$318,981
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department		2027	2028
of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$302,287	\$302,287
Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item	General Fund	\$23,882	\$23,882
469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support	Nongeneral Fund	\$490	\$490
the annualized general fund cost of increasing the Virginia minimum wage			
from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of			
\$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.			
Adjust appropriation for centrally funded other post-employment benefit rate ch	anges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$1,419,570)	(\$1,419,570)
2025 Acts of Assembly.	Nongeneral Fund	(\$27,197)	(\$27,197)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2027	2028
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,533,820	\$1,533,820
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$1,692,963)	(\$1,692,963)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$71,869)	(\$71,869)
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	\$43,322,348	\$43,322,348
Adjust appropriation for controlly funded weekers?	Nongeneral Fund	\$789,531	\$789,531
Adjust appropriation for centrally funded workers' compensation premium chang	Rez		0
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Comments of	(+(0 2 0 2 4)	2028
centrally ppropriations, item 403 or or enapter 723, 2023 nets or nosembly.	General Fund Nongeneral Fund	(\$698,084) (\$26,747)	(\$698,084) (\$26,747)
Remove one-time funding for 2025 legislation that may impact prison bed needs	Nongeneral rullu	(744)	(720,747)
Removes one-time Woodrum funding for 2025 legislation that may impact		2027	2028
prison bed needs.	General Fund	(\$650,000)	
	General Fund	(300,000)	(\$650,000)

Remove one-time funding for expanding inmate dental services		2027	2028
Removes one-time funding for equipment provided to expand inmate dental services.	General Fund	(\$78,990)	(\$78,990)
Introduced Budget Non-Technical Changes			
Increase funding for inmate medical costs		2027	2028
Provides funding for increased medical costs for inmates based on updated projections.	General Fund	\$28,899,033	\$30,807,859
Remove funding for Correctional Officer Career Pipeline Pilot		2027	2028
Removes funding and budget language for the Correctional Officer Career Pipeline Pilot.	General Fund	(\$250,000)	(\$250,000)
Reduce reliance on contractual staff Increases the agency's authorized position level to convert one contract security analyst position to a classified employee.	Authorized Positions	<u>2027</u> 1.00	2028
Fund state share of Piedmont Regional Jail upgrade project		2027	2028
Reimburses Piedmont Regional Jail for 25 percent of the total cost for a renovation project.	General Fund	\$279,827	\$ 0
Fund state share of Roanoke County Jail renovation project		2027	2028
Reimburses Roanoke County Jail for 25 percent of the total cost for a renovation project.	General Fund	\$5,024	\$O
Adjust authorized position level to account for facility closures		2027	2028
	Authorized Positions	(452.75)	(452.75)

Align general fund appropriation with program operations

Transfers general fund appropriation to accurately reflect spending across the agency's program areas. This is a net-zero adjustment.

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary			
	General	Nongeneral	Personnel	General	Nongeneral	Total	
	Fund	Fund	Cost	Fund	Fund	Positions	
2023 Appropriation	\$312,335,652	\$108,578,894	\$19,487,899	99.50	83.50	183.00	
2024 Appropriation	\$357,301,164	\$108,578,894	\$20,472,816	105.50	81.50	187.00	
2025 Appropriation	\$374,301,557	\$112,036,730	\$25,697,366	99.50	81.50	181.00	
2026 Appropriation	\$381,182,899	\$109,286,730	\$25,877,132	100.50	81.50	182.00	
2027 Base Budget	\$381,182,899	\$109,286,730	\$25,877,132	100.50	81.50	182.00	
2027 Intro Changes	(\$1,347,115)	\$378,114	\$1,089,400	0.00	0.00	0.00	
2027 Total	\$379,835,784	\$109,664,844	\$26,966,532	100.50	81.50	182.00	
2028 Base Budget	\$381,182,899	\$109,286,730	\$25,877,132	100.50	81.50	182.00	
2028 Intro Changes	(\$3,747,115)	\$378,114	\$1,089,400	0.00	0.00	0.00	
2028 Total	\$377,435,784	\$109,664,844	\$26,966,532	100.50	81.50	182.00	
Operating Budget Chang	ges						
ntroduced Budget Technica Adjust appropriation for ce		angos to agonsy i	nformation tochno	alogy costs			
djust appropriation for ch	-			nogy costs	2027	2028	
elecommunications usage l	•	٠,		General Fun		\$178,19	
hapter 725, 2025 Acts of As	ssembly.			Nongeneral Fun	, , , .	\$1,093	
djust appropriation for ce					2027	2028	
djusts appropriation for ch overnment budgeted in Ce 025 Acts of Assembly.	0 0 ,			General Fun	d \$85,635	\$85,63	
djust appropriation for ce	ntrally funded ch	nanges to agency v	ehicle fleet charge	<u></u>			
djusts appropriation for re	duced fleet vehic	le operational rate	e charges billed		2027	2028	
y the Department of Gener	_		propriations,	General Fun	(, , , ,	(\$1,776	
em 470 H. of Chapter 725,	-			Nongeneral Fun	d (\$283)	(\$283)	
djust appropriation for ce	-	_	-	charges			
djusts appropriation for ch und charges budgeted in Co	•			C	2027	2028	
D25 Acts of Assembly.	епстат другорна	110113, 1tem 470 L. c	or chapter 725,	General Fund Nongeneral Fund	(15 11555)	(\$54,35 <u>!</u> (\$25,59 <u>!</u>	
djust appropriation for ce	ntrally funded ch	nanges to Cardinal	Human Capital Ma			(₹₽3,33.	
djusts appropriation for ch	•	•	•	,	2027	2028	
ystem internal service fund	0		0	General Fun		\$8,246	
70 F. of Chapter 725, 2025 A	Acts of Assembly	•		Nongeneral Fun		(\$1,866	
djust appropriation for ce	ntrally funded ch	nanges to Perform	ance Budgeting sy	stem charges			
djusts appropriation for ch	•		•		2027	2028	
ervice fund charges budge hapter 725, 2025 Acts of As		propriations, Item	470 G. of	General Fun		\$2,741	
			- Lab	Nongeneral Fun	d (\$134)	(\$134)	
djust appropriation for ce	-	_	-	niums		-	
djusts appropriation for th udgeted in Central Approp			•	Conoral Fire	2027	2028	
ssembly.) 5. 5. Chapter /23	,,, 01	General Fund Nongeneral Fund		\$175,36 \$105,03	
djust appropriation for ce	ntrally funded lia	ability insurance or	remium charges	ongeneral i uli			
djusts appropriation for lia	•		_		2027	2028	
f the Treasury's Division of ppropriations, Item 470 J.	Risk Manageme	nt budgeted in Cer	ntral	General Fun		\$2,737	
djust appropriation for ce	ntrally funded of	ther post-employm	nent benefit rate cl	hanges			
djusts appropriation for ch	anges to state e	mployee other pos	t-employment		2027	2028	
enefit rates budgeted in Co	•			General Fun		(\$20,00	
025 Acts of Assembly.				Nongeneral Fun	d (\$11,983)	(\$11,98	

ait B. Executive Bieffillal Budget - 2020-2020 Bieffillum			
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	2027 \$687	2028 \$687
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$55,734)	(\$55,734)
etirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 25, 2025 Acts of Assembly.	Nongeneral Fund	(\$33,384)	(\$33,384)
Adjust appropriation for centrally funded salary increase for state-supported loc	al employees		
Adjusts appropriation for the salary increase for state-supported local		2027	2028
employees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,452,134	\$1,452,134
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	\$581,689	\$581,689
	Nongeneral Fund	\$348,422	\$348,422
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$2,666)	(\$2,666)
	Nongeneral Fund	(\$3,193)	(\$3,193)
Remove funding for vetoed Drug Abuse Resistance Education (DARE) program in	ncrease		
Removes funding associated with a Drug Abuse Resistance Education (DARE)		2027	2028
program increase to reflect the Governor's veto of Paragraph F of Item 394, Chapter 725, 2025 Acts of Assembly.	General Fund	(\$30,000)	(\$30,000)
Remove funding for vetoed Safer Communities program increase		2027	2028
Removes funding associated with a Safer Communities program increase to reflect the Governor's veto of Paragraph N of Item 394, Chapter 725, 2025 Acts of Assembly.	General Fund	(\$5,500,000)	(\$5,500,000)
Remove one-time funding provided to develop a course on human trafficking		2027	2028
Removes one-time funding provided to support the development of a course on human trafficking for retail ABC licensees and their employees, pursuant to House Bill 2033.	General Fund	(\$50,000)	(\$50,000)
Remove one-time funding provided to develop statewide best practices for secu	rity at nonprofit institut	tions	
Removes one-time funding provided to hire subject matter experts to analyze		2027	2028
various religious traditions and create appropriate security measures, pursuant to House Bill 2594.	General Fund	(\$150,000)	(\$150,000)
ntroduced Budget Non-Technical Changes			
Adjust ongoing pilot program funding		2027	2028
Provides an additional year of funding for the Safe Harbor Domestic Minor Sex Frafficked Youth pilot program that began in 2025.	General Fund	\$0	(\$400,000)
Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) trans	sportation		
	sportation	2027	2028
Provides one-time funding to reimburse local law enforcement agencies for	sportation General Fund	\$2,000,000	<u>2028</u> \$0
Fund Temporary Custody Order (TDO) and Emergency Custody Order (ECO) transporting funding to reimburse local law enforcement agencies for time spent transporting individuals under TDOs and ECOs.			

Department of Emergency Management

		Operating Budget Summary			Authorize	Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions		
	2023 Appropriation	\$22,105,389	\$85,421,974	\$19,465,196	69.85	159.15	229.00		
	2024 Appropriation	\$13,874,854	\$85,437,376	\$19,530,364	73.85	155.15	229.00		
	2025 Appropriation	\$18,307,666	\$87,082,060	\$21,122,646	73.85	155.15	229.00		
	2026 Appropriation	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00		
	2027 Base Budget	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00		
	2027 Intro Changes	\$6,009,082	\$35,881,721	\$1,271,747	0.00	0.00	0.00		
	2027 Total	\$21,291,748	\$122,988,493	\$22,419,105	73.85	155.15	229.00		
	2028 Base Budget	\$15,282,666	\$87,106,772	\$21,147,358	73.85	155.15	229.00		
	2028 Intro Changes	\$7,947,323	\$972,002	\$1,271,747	0.00	0.00	0.00		
	2028 Total	\$23,229,989	\$88,078,774	\$22,419,105	73.85	155.15	229.00		
-	ating Budget Chang	•							
	luced Budget Technicat t appropriation for cer	· ·	nanges to agency i	nformation techno	ology costs				
•	ts appropriation for ch	•			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2027	20	028	
eleco	mmunications usage b	oudgeted in Cent	٠,		General Fun			,545	
hapt	er 725, 2025 Acts of As	sembly.			Nongeneral Fun		(\$130		
djus	t appropriation for cer	ntrally funded ch	anges to agency le	eased space costs					
	ts appropriation for red	_	_			2027		028	
	tment of General Serve eted in Central Approp	•			General Fun	(1,71,37		,429) ,976)	
ssen				-	Nongeneral Fun	u (\$5,870)	(२5)	,876)	
djus	t appropriation for cer	ntrally funded ch	anges to agency v	ehicle fleet charge	es				
	ts appropriation for red					2027	20	028	
	Department of Gener 170 H. of Chapter 725, 2			propriations,	General Fun	(11) 22)		,039)	
				Einanciale System	Nongeneral Fun	<u>nd</u> (\$565)	(\$5	565)	
•	t appropriation for cer	•	_	•	Charges	2027	20	0	
	ts appropriation for ch harges budgeted in Ce	•			General Fun	2027 nd (\$847)		347)	
	Acts of Assembly.		,	, , , , ,	Nongeneral Fun	* * * * * * * * * * * * * * * * * * * *		,899)	
djus	t appropriation for cer	ntrally funded ch	anges to Cardinal	Human Capital Ma	anagement System c				
	ts appropriation for ch					2027	20	028	
	n internal service fund of Chapter 725, 2025 A			opriations, Item	General Fun	- ' '		,612	
	• • • • • • •	· · · · · · · · · · · · · · · · · · ·			Nongeneral Fun	nd \$6,796	<u> </u>	,796	
•	t appropriation for cer	•	•		and enrollment			_	
	ts appropriation for Lir eted in Central Approp			•	Nongonaral F	2027		928 850	
ssen					Nongeneral Fun	nd \$1,850	\$1,0 	,850	
djus	t appropriation for cer	ntrally funded ch	anges to Perform	ance Budgeting sy	stem charges				
,	ts appropriation for ch	0	0 0	,		2027	_	028	
	e fund charges budget er 725, 2025 Acts of As		propriations, Item	470 G. ot	General Fun	(1)		,027)	
	t appropriation for cer		angos to state ha	alth incurance nee	Nongeneral Fun	<u>id</u> \$32	\$	32	
•	t appropriation for cer ts appropriation for the	•	· ·	•	inullis	3037	30	228	
	eted in Central Approp			•	General Fun	2027 nd \$97,763		028	
,) -: -: -::ep:-:: /=,	<i>)</i> ,,	Generaleni	(() Su/./n≺	Su /	7,763	

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	General Fund	(\$14,860)	2 028 (\$14,860)
Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Tuna	(२१५,०००)	(414,000)
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,	General Fund	(\$11,837)	(\$11,837)
2025 Acts of Assembly.	Nongeneral Fund	(\$24,129)	(\$24,129)
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.	General Fund	\$3,088	\$3,088
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$13,277)	(\$13,277)
etirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 25, 2025 Acts of Assembly.	Nongeneral Fund	(\$27,066)	(\$27,066)
djust 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	\$345,264	\$345,264
	Nongeneral Fund	\$703,869	\$703,869
Adjust appropriation for centrally funded workers' compensation premium chang	es		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$185	\$185
	Nongeneral Fund	\$752	\$752
ntroduced Budget Non-Technical Changes			
ncrease appropriation for lease cost Provides additional funding to cover the lease payment associated with the		2027	2028
department's central disaster warehouse.	General Fund	\$121,148	\$121,148
Support emergency communications in rural areas		2027	2028
Provides funding for communications technology in rural localities.	General Fund	\$424,000	\$288,000
Adjust appropriation for increase in Radiological Emergency Preparedness (REP) p	orogram revenue		
ncreases nongeneral fund appropriation to align with revenue and expenditure		2027	2028
ncreases.	Nongeneral Fund	\$275,000	\$365,281
Eliminate appropriation for inactive fund		2027	2028
liminates appropriation in the Virginia Disaster Relief Fund. This fund is no onger used.	Nongeneral Fund	(\$100,000)	(\$100,000
Provide funding for vehicle purchases		2027	2028
Provides additional funding to continue the replacement of emergency	General Fund	\$114,883	\$189,124
rehicles through the master equipment lease program (MELP).			
rovide support for disaster management		2027	2028
Provides general fund and nongeneral fund support to strengthen emergency	General Fund	\$5,000,000	\$7,000,00
management capability to react to any federal restructuring of disaster assistance and support to states.	Nongeneral Fund	\$35,000,000	\$0
Adjust budget details to align appropriation with expenditures			

Department of Fire Programs

		Operating Budget Summary			Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
	2023 Appropriation	\$2,835,598	\$46,895,388	\$9,216,991	29.25	52.75	82.00	
	2024 Appropriation	\$2,939,398	\$46,895,388	\$9,320,791	29.25	52.75	82.00	
	2025 Appropriation	\$8,467,610	\$62,455,185	\$10,588,599	29.25	61.75	91.00	
:	2026 Appropriation	\$3,897,040	\$65,729,297	\$10,761,731	31.25	61.75	93.00	
	2027 Base Budget	\$3,897,040	\$65,729,297	\$10,761,731	31.25	61.75	93.00	
	2027 Intro Changes	\$9,057	\$547,691	\$648,860	0.00	4.00	4.00	
	2027 Total	\$3,906,097	\$66,276,988	\$11,410,591	31.25	65.75	97.00	
	2028 Base Budget	\$3,897,040	\$65,729,297	\$10,761,731	31.25	61.75	93.00	
	2028 Intro Changes	\$9,057	\$572,762	\$686,631	0.00	4.00	4.00	
	2028 Total	\$3,906,097	\$66,302,059	\$11,448,362	31.25	65.75	97.00	
trodu	iting Budget Chang	l Changes			Jam's costs			
•	appropriation for cen	•			nogy costs			0
	appropriation for cha nmunications usage b	•	٠,		General Fund	2027 d \$18,895	_	2028 18,89
	r 725, 2025 Acts of Ass	•			Nongeneral Fund	, , , , , ,		74,60
ljust	appropriation for cen	itrally funded ch	anges to agency l	eased space costs	<u> </u>			
ljusts	appropriation for rec	duced charges to	customer agencie	es for the		2027		2028
•	ment of General Servi	•			General Fund	(\$1,427)	(\$	\$1,427
semt	ed in Central Appropr bly.	iations, item 47	o i. or Chapter 725,	, 2025 ACTS OF	Nongeneral Fund	d (\$3,710)	(\$	3,710
ljust	appropriation for cen	trally funded ch	anges to agency v	vehicle fleet charge	26			
Adjust appropriation for centrally funded changes to agency vehicle fleet charge Adjusts appropriation for reduced fleet vehicle operational rate charges billed			-3					
•	appropriation for rec	duced fleet vehic		_		2027		2028
ijusts the I	Department of Genera	al Services budg	le operational rate eted in Central App	e charges billed	General Fund		_	
ijusts the I m 47	Department of Genera O H. of Chapter 725, 2	al Services budg 2025 Acts of Asse	le operational rate eted in Central App embly.	e charges billed propriations,	General Fund Nongeneral Fund	(\$4,173)	(\$	\$4,173
ljusts the I em 47	Department of Genera 70 H. of Chapter 725, 2 appropriation for cen	al Services budg 2025 Acts of Asse atrally funded ch	ele operational rate eted in Central App embly. nanges to Cardinal	e charges billed propriations, Financials System	General Fund Nongeneral Fund	(\$4,173)	(\$ (\$	\$4,173 \$1,195
ljusts the I m 47 ljust a	Department of Genera 70 H. of Chapter 725, 2 appropriation for cen 5 appropriation for cha	al Services budg 2025 Acts of Asse atrally funded ch anges to Cardina	ele operational rate eted in Central App embly. Hanges to Cardinal	e charges billed propriations, Financials System n internal service	General Fund Nongeneral Fund charges	d (\$4,173) d (\$1,195)	(\$ (\$	\$4,173 \$1,195 2028
ljusts the I em 47 ljust i ljusts nd ch	Department of Genera 70 H. of Chapter 725, 2 appropriation for cen	al Services budg 2025 Acts of Asse atrally funded ch anges to Cardina	ele operational rate eted in Central App embly. Hanges to Cardinal	e charges billed propriations, Financials System n internal service	General Fund Nongeneral Fund charges General Fund	(\$4,173) (\$1,195) 2027 (\$1,180)	(\$ (\$ (\$	\$4,173 \$1,195 2028 \$1,180
ljusts the I em 47 ljust i ljusts nd ch 25 Ac	Department of Generation H. of Chapter 725, 2 appropriation for cention for chapter 5 appropriation for chapter 5 budgeted in Cention 6 Assembly.	al Services budg 2025 Acts of Asse a trally funded ch anges to Cardina antral Appropriat	ele operational rate eted in Central App embly. langes to Cardinal Il Financials Systen cions, Item 470 E. c	e charges billed propriations, Financials System n internal service of Chapter 725,	General Fund Nongeneral Fund charges General Fund Nongeneral Fund	(\$4,173) (\$1,195) 2027 (\$1,180) (\$19,228)	(\$ (\$ (\$	\$4,173 \$1,195 2028 \$1,180
ljusts the I em 47 ljust a ljusts nd ch 25 Ac	Department of Generation H. of Chapter 725, 2 appropriation for centarges budgeted in Cects of Assembly.	al Services budg 2025 Acts of Asso atrally funded ch anges to Cardina antral Appropriat	cle operational rate eted in Central App embly. langes to Cardinal al Financials Systen cions, Item 470 E. c	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Ma	General Fund Nongeneral Fund charges General Fund Nongeneral Fund	2027 d (\$1,180) d (\$19,228)	(\$ (\$; (\$	\$4,173 \$1,195 2028 \$1,180
ljusts the I em 47 ljusts nd ch 25 Ac ljusts	Department of Generation H. of Chapter 725, 2 appropriation for cention for chapter 5 appropriation for chapter 5 budgeted in Cention 6 Assembly.	al Services budg 2025 Acts of Asso atrally funded changes to Cardina antral Appropriat atrally funded changes to Cardina	ele operational rate eted in Central App embly. langes to Cardinal el Financials Systen cions, Item 470 E. co langes to Cardinal el Human Capital M	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Ma	General Fund Nongeneral Fund charges General Fund Nongeneral Fund Inagement System ch	2027 d (\$1,195) 2027 d (\$1,180) d (\$19,228) harges	(\$ (\$ (\$)	\$4,173 \$1,195 2028 \$1,180 19,228
ljusts the I em 47 ljusts nd ch 25 Ac ljusts stem	Department of Generation H. of Chapter 725, 2 appropriation for centarges budgeted in Centarges budgeted in Centarges for Assembly. appropriation for centarges appropria	al Services budg 2025 Acts of Asso atrally funded changes to Cardina entral Appropriate atrally funded changes to Cardina charges budget	ele operational rate eted in Central App embly. langes to Cardinal al Financials Systen cions, Item 470 E. con langes to Cardinal al Human Capital Med in Central Appre	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Ma	General Fund Nongeneral Fund charges General Fund Nongeneral Fund	2027 d (\$1,195) 2027 d (\$1,180) d (\$19,228) harges 2027 d \$10,224	(\$ (\$ (\$ (\$)	\$4,173 \$1,195 2028 \$1,180 19,22 2028
djusts the I djusts djusts djusts djusts djusts stend stend djusts djusts	Department of Generation H. of Chapter 725, 2 appropriation for centarges budgeted in Centarges budgeted in Centarges for Assembly. appropriation for centarges propriation for centarges budgeted in Centarges for	al Services budg 2025 Acts of Asse entrally funded changes to Cardina entral Appropriate entrally funded changes to Cardina charges budget ccts of Assembly	ele operational rate eted in Central App embly. langes to Cardinal al Financials Systen cions, Item 470 E. c langes to Cardinal al Human Capital Med in Central Appro	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Matanagement ropriations, Item	General Fund Nongeneral Fund charges General Fund Nongeneral Fund nagement System ch General Fund Nongeneral Fund	2027 d (\$1,195) 2027 d (\$1,180) d (\$19,228) harges 2027 d \$10,224	(\$ (\$ (\$ (\$)	\$4,173 \$1,195 2028 \$1,180 19,228 2028
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iljusts the I iljusts iljusts nd ch 25 Ac iljusts stem 0 F. c	Department of Generation H. of Chapter 725, 2 appropriation for cents appropriation for chapter 5 of Assembly. appropriation for cents appropriation for cents appropriation for cents appropriation for chapter 725, 2025 A appropriation for cents appropriation for cents appropriation for cents appropriation for cents appropriation for chapter 5 appropriation for chapter 6 depends of chapter 5 appropriation for chapter 6 depends of chapter 5 appropriation for chapter 6 depends on the fund charges budget	al Services budg 2025 Acts of Asso- entrally funded changes to Cardina entral Appropriate entrally funded changes to Cardina charges budget ects of Assembly. entrally funded changes to Performed in Central Ap	ele operational rate eted in Central Appenbly. langes to Cardinal el Financials System itons, Item 470 E. con langes to Cardinal el Human Capital Med in Central Appenbagges to Performanance Budgeting services.	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Madanagement ropriations, Item	General Fund Nongeneral Fund charges General Fund Nongeneral Fund General Fund Nongeneral Fund stem charges	2027 di (\$4,173) di (\$1,195) 2027 di (\$1,180) di (\$19,228) harges 2027 di \$10,224 di \$18,430	(\$ (\$ (\$ (\$	\$4,173 \$1,195 2028 \$1,180 19,228 2028 10,224 18,430 \$11
iljusts the I ligem 47 lijust : lijust : lijust : lijust : lijust : lijust : lijust : lijust :	Department of Generation H. of Chapter 725, 2 appropriation for cents appropriation for cents of Assembly. appropriation for cents appropriation for cents appropriation for cents internal service fund of Chapter 725, 2025 A appropriation for cents appropriation for cen	al Services budg 2025 Acts of Asso- entrally funded changes to Cardina entral Appropriate entrally funded changes to Cardina charges budget acts of Assembly. entrally funded changes to Performed in Central Appropriate	cle operational rate eted in Central Appenbly. langes to Cardinal al Financials System ions, Item 470 E. contages to Cardinal al Human Capital Med in Central Appropriations, Item spropriations, Item	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Management opriations, Item cance Budgeting system internal 470 G. of	General Fund Nongeneral Fund charges General Fund Nongeneral Fund Mongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund	2027 d (\$1,195) 2027 d (\$1,180) d (\$19,228) d \$10,224 d \$18,430 2027 d \$11	(\$ (\$ (\$ (\$	\$4,173 \$1,195 2028 \$1,180 19,228 2028 10,224 18,430
iljusts the I iljusts iljusts iljusts iljusts stem o F. c iljusts iljusts rvice iljusts	Department of Generation H. of Chapter 725, 2 appropriation for cents appropriation for chapter 5 of Assembly. appropriation for cents appropriation for chapter 725, 2025 Acts of Assembly.	al Services budg 2025 Acts of Asse atrally funded changes to Cardina antral Appropriat atrally funded changes to Cardina charges budget acts of Assembly. atrally funded changes to Performed in Central Appropriate in Central Appro	cle operational rate eted in Central Appenbly. langes to Cardinal al Financials Systemions, Item 470 E. colored anges to Cardinal al Human Capital Med in Central Appenbance Budgeting spropriations, Item	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Management opriations, Item cance Budgeting system internal 470 G. of	General Fund Nongeneral Fund charges General Fund Nongeneral Fund Mongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund	2027 d (\$1,180) d (\$1,180) d (\$1,228) darges 2027 d \$10,224 d \$18,430 2027 d \$11 d (\$31)	(\$ (\$ (\$)	\$4,173 \$1,195 2028 \$1,180 19,228 2028 10,224 18,430 \$11 (\$31)
iljusts the I iljust a lijusts a lijusts a lijusts a lijust a liju	Department of Generation H. of Chapter 725, 2 appropriation for cents appropriation for cents of Assembly. appropriation for cents appropriation for the section of the	al Services budg 2025 Acts of Asse atrally funded changes to Cardina atrally funded changes to Cardina charges to Cardina charges budget acts of Assembly. atrally funded changes to Performed in Central Apprendix sembly. atrally funded changes to Performed in Central Apprendix.	cle operational rate eted in Central Appenbly. langes to Cardinal al Financials Systemions, Item 470 E. company to Cardinal al Human Capital Med in Central Appropriations, Item spropriations, Item anance Budgeting spropriations, Item to the samples to state here are of health insura	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Madanagement opriations, Item sance Budgeting system internal 470 G. of alth insurance presence premiums	General Fund Nongeneral Fund charges General Fund Nongeneral Fund Inagement System ch General Fund Nongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund	2027 d (\$1,180) d (\$1,180) d (\$1,228) darges 2027 d \$10,224 d \$18,430 2027 d \$11 d (\$31)	(\$ (\$ (\$)	\$4,173 \$1,195 2028 \$1,180 119,226 10,226 18,43 \$11 (\$31)
iljusts the I lijusts iljusts iljusts iljusts iljusts iljusts iljusts iljusts iljusts iljusts	Department of Generation H. of Chapter 725, 2 appropriation for cents appropriation for cents of Assembly. appropriation for cents appropriation for the cents appropriation for cents appro	al Services budg 2025 Acts of Asse atrally funded changes to Cardina atrally funded changes to Cardina charges to Cardina charges budget acts of Assembly. atrally funded changes to Performed in Central Apprendix sembly. atrally funded changes to Performed in Central Apprendix.	cle operational rate eted in Central Appenbly. langes to Cardinal al Financials Systemions, Item 470 E. company to Cardinal al Human Capital Med in Central Appropriations, Item spropriations, Item anance Budgeting spropriations, Item to the samples to state here are of health insura	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Madanagement opriations, Item sance Budgeting system internal 470 G. of alth insurance presence premiums	General Fund Nongeneral Fund charges General Fund Nongeneral Fund magement System ch General Fund Nongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund Mongeneral Fund General Fund Mongeneral Fund Mongeneral Fund Mongeneral Fund	2027 d (\$1,180) d (\$1,180) d (\$1,180) d (\$19,228) d \$10,224 d \$18,430 2027 d \$11 d (\$31) 2027	(\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$ (\$4,173 \$1,195 2028 \$1,180 19,228 10,224 18,430 \$11 (\$31) 2028 48,65
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the I for the I	Department of Generation H. of Chapter 725, 2 appropriation for cents appropriation for chapter 5 of Assembly. appropriation for cents appropriation for the cents appropriation for cents appropriation for cents appropriation for cents appropriation for the cents appropriation for cents appro	al Services budg 2025 Acts of Asso- certally funded changes to Cardina chtrally funded changes to Cardina charges budget acts of Assembly. Certally funded changes to Performed in Central Appropriate certally funded changes to Performed in Central Appropriate in Centra	cle operational rate eted in Central Appenbly. langes to Cardinal al Financials System ions, Item 470 E. contained in Central Approximate to Perform nance Budgeting spropriations, Item langes to state heave of health insurate of Chapter 725 ability insurance probability insurance prob	e charges billed propriations, Financials System internal service of Chapter 725, Human Capital Management operiations, Item sance Budgeting sysystem internal 470 G. of alth insurance presence premiums 5, 2025 Acts of remium charges	General Fund Nongeneral Fund charges General Fund Nongeneral Fund magement System ch General Fund Nongeneral Fund Stem charges General Fund Nongeneral Fund Nongeneral Fund Mongeneral Fund General Fund Mongeneral Fund Mongeneral Fund Mongeneral Fund	2027 d (\$1,180) d (\$1,180) d (\$1,180) d (\$19,228) d \$10,224 d \$18,430 2027 d \$11 d (\$31) 2027	(\$ (\$ (\$ (\$) (\$) (\$) (\$) (\$) (\$)	\$4,173 \$1,195 2028 \$1,180 19,228 10,224 18,430 \$11 (\$31) 2028 48,65

Adjust appropriation for centrally funded other post-employment benefit rate c	hanges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$4,763)	(\$4,763)
2025 Acts of Assembly.	Nongeneral Fund	(\$8,430)	(\$8,430)
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	\$687	\$687
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$13,835)	(\$13,835)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$24,486)	(\$24,486)
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	\$138,440	\$138,440
	Nongeneral Fund	\$245,017	\$245,017
Adjust appropriation for centrally funded workers' compensation premium chai	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$7,038)	(\$7,038)
	Nongeneral Fund	(\$24,913)	(\$24,913)
Adjust appropriation to provide full-year funding for state fire marshal positions	S		
Annualizes appropriation for two state fire marshal positions that were		2027	2028
prorated for 10 months in FY 2026.	General Fund	\$25,251	\$25,251
Remove one-time funding provided for fire support services in the City of Virgin	ia Beach		
Removes a one-time appropriation provided as a pass through to the City of		2027	2028
Virginia Beach to support costs associated with the provision of fire support services.	General Fund	(\$200,000)	(\$200,000)
Introduced Budget Non-Technical Changes			
Add two administrative support positions		2027	2028
Increases the department's nongeneral fund supported maximum employment level to hire administrative support positions.	Authorized Positions	2.00	2.00
Add two state fire marshal inspector positions		2027	2028
Provides two nongeneral fund state fire marshal inspector positions to address	Nongeneral Fund	\$207,621	\$232,692
workload increases.	Authorized Positions	2.00	2.00

Department of Forensic Science

	Operat	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions		
2023 Appropriation	n \$56,446,890	\$2,680,488	\$40,028,270	341.00	14.00	355.00		
2024 Appropriatio	n \$55,888,025	\$2,680,488	\$40,373,881	345.00	14.00	359.00		
2025 Appropriation	n \$61,295,876	\$2,780,056	\$44,896,847	342.00	27.00	369.00		
2026 Appropriation	n \$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00		
2027 Base Budge	t \$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00		
2027 Intro Change	\$ \$2,956,246	\$77,309	\$2,794,224	2.00	0.00	2.00		
2027 Tota	l \$64,966,190	\$2,857,365	\$48,364,605	349.00	27.00	376.00		
2028 Base Budge	t \$62,009,944	\$2,780,056	\$45,570,381	347.00	27.00	374.00		
2028 Intro Change	\$ \$3,007,282	\$77,309	\$2,844,674	2.00	0.00	2.00		
2028 Tota	l \$65,017,226	\$2,857,365	\$48,415,055	349.00	27.00	376.00		
Operating Budget Cha								
Adjust appropriation for	centrally funded ch	nanges to agency i	information techno	ology costs				
Adjusts appropriation for	_	0,			2027		028	
elecommunications usag Thapter 725, 2025 Acts of	•	trai Appropriation:	s, item 470 C. of	General Fun			0,227	
djust appropriation for	•	nanges to agency	leased snace costs	Nongeneral Fun	<u>d</u> \$1,692	\$1,	,692	
djusts appropriation for	•		•		2027	20	028	
Department of General Sepudgeted in Central Appr Assembly.	rvices to perform l	ease administration	on services	General Fun		_	,691)	
djust appropriation for	centrally funded ch	nanges to agency v	vehicle fleet charge	 2S				
djusts appropriation for	reduced fleet vehic	le operational rat	e charges billed		2027	20	028	
y the Department of Gei em 470 H. of Chapter 72	_	•	propriations,	General Fun	d (\$1,185)	(\$1,	,185)	
djust appropriation for	centrally funded ch	nanges to Cardina	l Financials System	charges				
djusts appropriation for	changes to Cardina	al Financials Syster	m internal service		2027	20	028	
und charges budgeted in	Central Appropria	tions, Item 470 E.	of Chapter 725,	General Fun	(111) 2 /	(\$44	4,150	
025 Acts of Assembly.				Nongeneral Fun		(\$1,	,859)	
Adjust appropriation for	-	•	•	ınagement System cl	narges			
Adjusts appropriation for System internal service fu	•	•	•	6 15	2027	_	028	
.70 F. of Chapter 725, 202	0 0		opriacions, item	General Fun Nongeneral Fun	(, , , , , , , , , , , , , , , , , , ,		9,545 365	
djust appropriation for	centrally funded ch	nanges to Perform	nance Budgeting sy		<u>u</u>		رەر	
Adjusts appropriation for	-	•		9	2027	20	028	
ervice fund charges bud	geted in Central Ap		•	General Fun		_	\$41	
hapter 725, 2025 Acts of	Assembly.			Nongeneral Fun			\$8	
djust appropriation for	centrally funded ch	nanges to state he	alth insurance prer	niums				
djusts appropriation for					2027	20	028	
oudgeted in Central Appr Assembly.	opriations, Item 46	9 G. of Chapter 72	5, 2025 Acts of	General Fun			2,469	
Adjust appropriation for	controlly founded the	hility incurrence =	romium charges	Nongeneral Fun	<u>d</u> \$17,713	\$17	7,713	
	•		· ·		3037		020	
Adjusts appropriation for			•		2027	_	028	
of the Treasury's Division	OI MISK MIAHABEHHE	ni buugeteu in ce	iilidi	General Fun	d (\$5)	1 4	\$5)	

Adjust appropriation for centrally funded other post-employment benefit rate of	changes		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$72,543)	(\$72,543)
2025 Acts of Assembly.	Nongeneral Fund	(\$2,325)	(\$2,325)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2027	2028
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$100,355	\$100,355
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$130,413)	(\$130,413)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$4,180)	(\$4,180)
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	\$2,113,491	\$2,113,491
	Nongeneral Fund	\$67,754	\$67,754
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$28,992)	(\$28,992)
	Nongeneral Fund	(\$1,859)	(\$1,859)
Introduced Budget Non-Technical Changes			
Increase staffing for the Forensic Biology Section (DNA)		2027	2028
Provides funding and two forensic scientist positions to address workload	General Fund	\$255,187	\$306,223
issues in the Forensic Biology Section. These positions routinely examine items of evidence for the presence of biological material and are qualified to perform the full range of testing provided by the section.	Authorized Positions	2.00	2.00

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	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$230,211,416	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2024 Appropriation	\$232,872,786	\$10,071,354	\$121,222,342	2,149.50	22.00	2,171.50
2025 Appropriation	\$253,967,141	\$8,903,843	\$92,231,640	2,149.50	14.00	2,163.50
2026 Appropriation	\$254,446,522	\$8,903,843	\$93,269,021	2,149.50	14.00	2,163.50
2027 Base Budget	\$254,446,522	\$8,903,843	\$93,269,021	2,149.50	14.00	2,163.50
2027 Intro Changes	\$11,852,833	\$15,610	\$62,386,048	0.00	0.00	0.00
2027 Total	\$266,299,355	\$8,919,453	\$155,655,069	2,149.50	14.00	2,163.50
2028 Base Budget	\$254,446,522	\$8,903,843	\$93,269,021	2,149.50	14.00	2,163.50
2028 Intro Changes	\$11,852,833	\$15,610	\$62,386,048	0.00	0.00	0.00
2028 Total	\$266,299,355	\$8,919,453	\$155,655,069	2,149.50	14.00	2,163.50

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 2027 2028 telecommunications usage budgeted in Central Appropriations, Item 470 C. of General Fund (\$830,437) (\$830,437) Chapter 725, 2025 Acts of Assembly. Adjust appropriation for centrally funded changes to agency rental costs 2028 2027 General Fund (\$81,415) (\$81,415)

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.

djust appropriation for centrally funded changes to agency vehicle fleet charge	es		
Adjusts appropriation for reduced fleet vehicle operational rate charges billed		2027	2028
by the Department of General Services budgeted in Central Appropriations, tem 470 H. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$8,977)	(\$8,977)
djust appropriation for centrally funded changes to Cardinal Financials System	charges		
adjusts appropriation for changes to Cardinal Financials System internal service		2027	2028
und charges budgeted in Central Appropriations, Item 470 E. of Chapter 725,	General Fund	(\$6,436)	(\$6,436)
025 Acts of Assembly.	Nongeneral Fund	(\$837)	(\$837)
djust appropriation for centrally funded changes to Cardinal Human Capital Ma	anagement System charg	ges	
djusts appropriation for changes to Cardinal Human Capital Management		2027	2028
ystem internal service fund charges budgeted in Central Appropriations, Item .70 F. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$120,600)	(\$120,600)
, , , , ,	Nongeneral Fund	(\$1,197)	(\$1,197)
djust appropriation for centrally funded changes to Performance Budgeting sy	stem charges		_
djusts appropriation for changes to Performance Budgeting system internal		2027	2028
ervice fund charges budgeted in Central Appropriations, Item 470 G. of hapter 725, 2025 Acts of Assembly.	General Fund	\$152	\$152
· · · · · · · · · · · · · · · · · · ·	Nongeneral Fund	(\$12)	(\$12)
djust appropriation for centrally funded changes to state health insurance pre	mullis		-c-0
djusts appropriation for the employer's share of health insurance premiums udgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of	C	2027	2028
ssembly.	General Fund	\$2,231,651	\$2,231,651
djust appropriation for centrally funded liability insurance premium charges	Nongeneral Fund	\$5,367	\$5,367
			-c-0
djusts appropriation for liability insurance premiums billed by the Department fthe Treasury's Division of Risk Management budgeted in Central	Camanal F	(*10.222)	(\$40,222)
ppropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$49,233)	(\$49,233)
djust appropriation for centrally funded other post-employment benefit rate cl	hanges		
djusts appropriation for changes to state employee other post-employment	J	2027	2028
enefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$221,585)	(\$221,585)
025 Acts of Assembly.	Nongeneral Fund	(\$533)	(\$533)
djust appropriation for centrally funded property insurance premium charges			_
djusts appropriation for property insurance premiums billed by the		2027	2028
epartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$42,520	\$42,520
djust appropriation for centrally funded retirement rate changes		2027	2028
djusts appropriation for changes to contribution rates for state employee	General Fund	(\$785,558)	(\$785,558)
etirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 25, 2025 Acts of Assembly.	Nongeneral Fund	(\$2,066)	(\$2,066)
Adjust appropriation for centrally funded salary increase for state-supported loc	cal employees		
djusts appropriation for the salary increase for state-supported local		2027	2028
mployees budgeted in Central Appropriations, Item 469 S. of Chapter 725, 025 Acts of Assembly.	General Fund	\$2,552,005	\$2,552,005
djust appropriation for centrally funded salary increases for state employees			
djusts appropriation for the salary increases for state employees budgeted in		2027	2028
entral Appropriations, Item 469 R. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$6,476,903	\$6,476,903
,	Nongeneral Fund	\$15,452	\$15,452
djust appropriation for centrally funded workers' compensation premium char			
djusts appropriation for workers' compensation premiums budgeted in		2027	2028
, ,, ,	General Fund	(\$117,222)	(\$117,222)
entral Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$564)	(\$564)
entral Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	riongeneral rana		
	Hongeneral Falla		
ntroduced Budget Non-Technical Changes	rrongeneral rana	2027	2028
ntroduced Budget Non-Technical Changes rovide funding for increased cost of central admissions and placements rovides general fund appropriation to address increased costs of central dmissions and placements.	General Fund	<u>2027</u> \$1,829,000	2028 \$1,829,000
ntroduced Budget Non-Technical Changes Provide funding for increased cost of central admissions and placements Provides general fund appropriation to address increased costs of central			

Adjust budget details to align appropriation with anticipated operating expenses

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

Department of Sta	ate Police						
	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	ns
2023 Appropriation	\$388,394,655	\$93,234,810	\$347,969,048	2,674.00	397.00	3,071.00	0
2024 Appropriation	\$395,505,909	\$93,234,810	\$351,958,110	2,693.00	397.00	3,090.0	0
2025 Appropriation	\$437,046,416	\$112,954,107	\$384,866,324	2,703.00	397.00	3,100.0	0
2026 Appropriation	\$437,463,363	\$120,505,347	\$388,760,502	2,704.00	409.00	3,113.00)
2027 Base Budget	\$437,463,363	\$120,505,347	\$388,760,502	2,704.00	409.00	3,113.00)
2027 Intro Changes	\$78,154,230	\$1,885,239	\$52,029,751	0.00	2.00	2.00	
2027 Total	\$515,617,593	\$122,390,586	\$440,790,253	2,704.00	411.00	3,115.00)
2028 Base Budget	\$437,463,363	\$120,505,347	\$388,760,502	2,704.00	409.00	3,113.00)
2028 Intro Changes	\$86,765,055	\$1,881,267	\$60,636,604	0.00	2.00	2.00	
2028 Total	\$524,228,418	\$122,386,614	\$449,397,106	2,704.00	411.00	3,115.00)
perating Budget Chang	ges						
troduced Budget Technica							
ljust appropriation for ce	ntrally funded ch	anges to agency i	information techno	ology costs			
ljusts appropriation for ch	anges to informa	ation technology a	and		2027		2028
lecommunications usage l		ral Appropriation	s, Item 470 C. of	General Fund	\$3,304,876		\$3,304,87
napter 725, 2025 Acts of As	ssembly.			Nongeneral Fund	\$793,433		\$793,433
djust appropriation for ce	ntrally funded ch	anges to agency	leased space costs				
ljusts appropriation for re	_	_			2027	_	2028
epartment of General Serv	•			General Fund	(12/1)		(\$5,422)
idgeted in Central Approp sembly.	mations, item 470	on Chapter 725	, 2025 ACIS 01	Nongeneral Fund	l (\$1,973)		(\$1,973)
djust appropriation for ce	ntrally funded ch	anges to Cardina	l Financials System	charges			
ljusts appropriation for ch	nanges to Cardina	l Financials Syster	m internal service		2027		2028
nd charges budgeted in Co	entral Appropriat	ions, Item 470 E.	of Chapter 725,	General Fund	(\$5,100)		(\$5,100)
25 Acts of Assembly.				Nongeneral Fund	i \$3,430		\$3,430
ljust appropriation for ce	-	•	-	anagement System ch	arges		
djusts appropriation for ch					2027		2028
rstem internal service func 70 F. of Chapter 725, 2025 /		• •	ropriations, item	General Fund	(12)		(\$52,149)
				Nongeneral Func	l (\$38,404)		(\$38,404
ljust appropriation for ce	•	•		and enrollment			
djusts appropriation for Li			•		2027		2028
sembly.	opriations, Item 469 N. of Chapter 725, 2025 Acts of		General Fund Nongeneral Fund	.,,,,		\$308,250 \$49,510	
djust appropriation for ce	ntrally funded ch	anges to Perform	nance Budgeting sv	stem charges			
ljusts appropriation for ch	•	· ·	0 0,	3	2027		2028
rvice fund charges budge	ted in Central App		•	General Fund	\$2,090	_	\$2,090
hapter 725, 2025 Acts of As	ssembly.						

Nongeneral Fund

\$1,008

Chapter 725, 2025 Acts of Assembly.

\$1,008

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.	General Fund Nongeneral Fund	\$4,553,286 \$653,080	\$4,553,286 \$653,080
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department		2027	2028
of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$70,389	\$70,389
Adjust appropriation for centrally funded minimum wage increases		2027	2028
Adjusts appropriation to reflect the assumed increase in the Virginia minimum wage effective January 1, 2026, and budgeted in Central Appropriations, Item 469 Q. of Chapter 725, 2025 Acts of Assembly. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$12.00 per hour to \$12.89 per hour or the equivalent annual salary of \$26,811. The actual minimum wage for January 1, 2026 will be communicated by the Commissioner of the Department of Labor and Industry by October 1, 2025.	General Fund Nongeneral Fund	\$6,496 \$938	\$6,496 \$938
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.	General Fund Nongeneral Fund	(\$520,713) (\$74,684)	(\$520,713) (\$74,684)
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	General Fund	2027	2028
Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$80,702	\$80,702
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 225, 2025 Acts of Assembly.	General Fund Nongeneral Fund	\$1,910,649 \$258,643	\$1,910,649 \$258,643
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 Nongeneral Fund	\$16,835,909 \$2,406,760	\$16,835,90 <u>9</u> \$2,406,760
Adjust appropriation for centrally funded workers' compensation premium chang			
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	(\$434,405)	(\$434,405)
	Nongeneral Fund	(\$124,614)	(\$124,614)
Remove one-time nongeneral fund support for Virginia Criminal Information Netv	work (VCIN) upgrades		
Removes one-time support to associated with upgrading the Virginia Criminal information Network (VCIN).	Nongeneral Fund	(\$2,208,800)	2028 (\$2,208,800
		(72,200,000)	(42,200,000
Remove one-time support for Automatic License Plate Recognition Systems chang	ges		
Removes one-time spending to support changes to the Automatic License Plate Recognition Systems, pursuant to House Bill 2724.	Consession	(6446 277)	(*446.272)
	General Fund	(\$116,373)	(\$116,373)
Remove one-time support for Criminal Record Sealing System changes		2027	2028
Removes one-time spending to support changes to the Criminal Record Sealing System, pursuant to House Bill 2723/Senate Bill 1466.	General Fund	(\$687,830)	(\$687,830)
ntroduced Budget Non-Technical Changes			
Provide additional support for operations		2027	2028
Provides additional general fund support to cover increased personnel and	General Fund	\$43,603,575	\$52,214,400

Add positions to the Firearms and Sex Offender Investigative Unit Provides nongeneral fund appropriation and two positions for the Firearms and Sex Offender Investigative Unit to address increased workload.	Nongeneral Fund	\$166,912	\$162,940
	Authorized Positions	2.00	2.00
Provide additional support for increased information technology costs Provides additional general fund appropriation to implement Phase Two transformation of select components of the Department's IT system and cover ongoing information technology costs.	General Fund	\$9,300,000	\$9,300,000

Authorize the use of nongeneral fund cash balances to cover expenditures

Authorizes the use of nongeneral fund cash balances to cover operating costs.

Transfer general fund appropriation between programs

Transfers general fund appropriation between programs to align with expenditures. This is a net-zero adjustment.

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	Operating Budget Summary		Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2023 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00
2024 Appropriation	\$2,683,835	\$50,000	\$2,686,525	15.00	0.00	15.00
2025 Appropriation	\$2,796,954	\$54,153	\$2,810,326	15.00	0.00	15.00
2026 Appropriation	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00
2027 Base Budget	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00
2027 Intro Changes	\$74,578	\$1,207	\$68,310	0.00	0.00	0.00
2027 Total	\$3,017,447	\$55,360	\$3,024,551	17.00	0.00	17.00
2028 Base Budget	\$2,942,869	\$54,153	\$2,956,241	17.00	0.00	17.00
2028 Intro Changes	\$74 , 578	\$1,207	\$68,310	0.00	0.00	0.00
2028 Total	\$3,017,447	\$55,360	\$3,024,551	17.00	0.00	17.00

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		2027	2028
fund charges budgeted in Central Appropriations, Item 470 E. of Chapter 725,	General Fund	(\$1,484)	(\$1,484)
2025 Acts of Assembly.	Nongeneral Fund	\$13	<u></u> \$13
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	General Fund	\$2,347	\$2,347
470 F. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$245)	(\$245)
Adjust appropriation for centrally funded changes to state health insurance prem	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2027	2028
budgeted in Central Appropriations, Item 469 G. of Chapter 725, 2025 Acts of	General Fund	\$15,627	\$15,627
Assembly.	Nongeneral Fund	\$332	\$332
Adjust appropriation for centrally funded liability insurance premium charges			
Adjusts appropriation for liability insurance premiums billed by the Department		2027	2028
of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 J. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$1,804	\$1,804

Adjust appropriation for centrally funded other post-employment benefit rate ch	anges		
Adjusts appropriation for changes to state employee other post-employment		2027	2028
benefit rates budgeted in Central Appropriations, Item 469 J. of Chapter 725,	General Fund	(\$2,143)	(\$2,143)
2025 Acts of Assembly.	Nongeneral Fund	(\$45)	(\$45)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2027	2028
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 470 M. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$4,500	\$4,500
Adjust appropriation for centrally funded retirement rate changes		2027	2028
Adjusts appropriation for changes to contribution rates for state employee	General Fund	(\$8,708)	(\$8,708)
retirement plans budgeted in Central Appropriations, Item 469 H. of Chapter 725, 2025 Acts of Assembly.	Nongeneral Fund	(\$185)	(\$185)
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	\$62,117	\$62,117
	Nongeneral Fund	\$1,315	\$1,315
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2027	2028
Central Appropriations, Item 469 O. of Chapter 725, 2025 Acts of Assembly.	General Fund	\$518	\$518
	Nongeneral Fund	\$22	\$22